

## **PART 1: INTRODUCTION AND OVERVIEW**

### **a) FOREWORD BY THE EXECUTIVE MAYOR**



***Councillor R H Dennis  
Executive Mayor***

The 2010/2011 Annual Report brings to a close a cycle that started with the 2006 local government elections when Kouga's people put their faith in the African National Congress to lead the Council.

It has been a privilege to serve as Executive Mayor of the Kouga Local Municipality for this five-year term. We can be proud of the progress we have made to ensure that even the poorest of the poor gain access to proper housing and basic services such as water, electricity and sanitation.

Despite the successes, the year under review was fraught with challenges. The worldwide recession continued to take its toll on the local economy. Several businesses were forced to close their doors and job losses escalated. This, in turn, had an impact on the anticipated income of the municipality as an increasing number of residents and businesses were unable to pay their municipal accounts.

Stricter financial controls were subsequently implemented so that basic service delivery would not suffer as a result of the loss in income. A Revenue Protection Forum was also established, with the aim of identifying cost-cutting measures and enhancing the municipality's income without overburdening residents.

While the financial position of the municipality has shown improvement during the last quarter of 2010/2011, we are not clear of the woods yet. A comprehensive financial recovery plan is crucial to ensure that Kouga remains in a position to render and expand services to all communities.

Service highlights during the past year included the R4-million upgrading of the electricity distribution network to St Francis Bay and the construction of a R6-million water reservoir at Kruisfontein, Humansdorp. We further commenced with the R6,5-million upgrading of the sewerage infrastructure at Ramaphosa Village, Patensie.

Fast-tracking housing delivery is one of the big challenges facing municipalities across South Africa. More than 3 000 RDP houses were built in Kouga between 2006 and 2011, but the backlog remains unacceptably high. While the approval of the massive Siyaqale Manje project during this past term has laid a solid foundation to eradicate the backlog, the challenge over the five years will be to keep the momentum going and to build on what has been achieved.

The municipality cannot, however, succeed if it works in isolation. Improving public participation, particularly the functioning and effectiveness of ward committees, must remain a priority if Council is serious about its commitment to creating a better life for all.

**COUNCILLOR R H DENNIS**  
**EXECUTIVE MAYOR**

**b) FOREWORD BY THE MUNICIPAL MANAGER**



***Dr E M Rankwana***  
***Municipal Manager***

Kouga has dedicated itself over the past five years to creating a stable and effective governance structure focused on development.

Significant strides have been made to ensure that staff matters comply with legislative requirements. An approved organogram is in place and staff is recruited in strict accordance with legislative and policy requirements.

These efforts were recognised in 2010/2011 when Kouga was named the best-run local municipality in the Eastern Cape by Municipal IQ, a specialised local government data and information service.

The purpose of building staff capacity is to improve the quality of service delivery. Kouga's progress towards this purpose was confirmed, also in 2010/2011, when the institution topped the ranks of local municipalities in the Blue Drop water quality management programme for the Eastern Cape. Kouga was further one of only three municipalities in the country nominated for a Blue Drop Excellence Award.

In a further effort to boost staff morale and performance, an Occupational Health and Safety Unit were established in 2010 to look after the well-being of staff. An early achievement of this new unit was the launch of an Employee Assistance Programme, which gives municipal personnel access to free, confidential counselling about work or personal matters.

Performance Management continues to be fine-tuned, and performance evaluations of the municipal manager and directors were conducted on a quarterly basis during 2010/2011. These evaluations were not simply a review of what had been accomplished but also focused on the improvement of performance.

Kouga's approach to improving performance has been the development of employees through job-related training interventions. Employees have been exposed to training interventions across the full scope of municipal operations over the past five years, resulting in an improvement of their overall performance.

The next step is to cascade the Performance Management System down to all other levels of staff, from managers to general workers. This will assist in ensuring that each and every staff member remains focused on Council's vision to build a better life for all.

**DR E M RANKWANA**  
**MUNICIPAL MANAGER**

## **c) OVERVIEW OF THE MUNICIPALITY**

Kouga Local Municipality is situated in the Cacadu District in the western half of the Eastern Cape Province of South Africa. It is approximately 100 kilometres from the Nelson Mandela Bay Municipality, which is made up of Port Elizabeth, Despatch and Uitenhage. The Kouga Municipality includes the nine towns of Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Hankey, Patensie, Thornhill and Loerie. The geographical area of the municipality stretches over 2 419 km<sup>2</sup> and is characterized by three main topographical areas namely:

### **- Coastal Region**

The coastal region stretches from the Van Stadens River in the east through the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay (including Wavecrest, Pellsrus, Tokyo Sexwale, Marina Martinique, Aston Bay and Paradise Beach), St Francis Bay (including Sea Vista and Cape St Francis), and Oyster Bay (including Umzamowethu). The coastal region serves as a major regional and national tourism attraction.

### **- Gamtoos River Valley**

The Valley is characterized by wide, fertile flood plains associated with low-lying land, with steep, less-fertile slopes flanking the Valley. The towns of Hankey (including Phillipsville, Weston and Centerton) and Patensie (Cyril Ramaphosa Village, Andrieskraal), Loerie and Thornhill are main focal points of this high potential agricultural region.

### **- Humansdorp and surrounding areas**

Moderate slopes in the south with steeper slopes towards the north and northwest, characterize the Humansdorp, Kruisfontein and Arcadia area. Humansdorp is regarded as the largest urban centre in the area with respect to population and business activity.

The four main rivers in the area, i.e. Kromme, Seekoei, Kabeljous and Gamtoos, are all tidal rivers. The Kromme River and Gamtoos River are main sources of water supply to the household and agriculture sectors in the area. Three main dams are found in or adjacent to the area. These are the Churchill and Impofu Dams in the

Kromme River and the Kouga Dam in the Gamtoos River. The Churchill Dam and the Kouga Dam fall outside the area, although they have a significant impact on the drainage and activities within the region.

There are numerous areas of wetland adjacent to the sub-region's rivers and on the coastal platform between Oyster Bay and Papiesfontein. These wetlands are extremely sensitive to disturbances such as agricultural activities and development. The wetlands further accommodate high species diversity, and fulfill natural water purification and flood retention roles. Ground water forms a major component of domestic water supply for towns in the Kouga region, especially Humansdorp, Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. Aquifers are also utilised in the agricultural sector for irrigation of pastures. Much of the natural vegetation of the Kouga region has been altered, to a greater or lesser extent, by human activities such as farming, forestry and urban development. This has had a major impact on the natural communities and widespread invasion by alien plants dominates certain areas.

A great variety of plant communities characterises the area; these include grassy fynbos and coastal-dune fynbos with mobile duineveld south of the Kromme River. Renosterveld and valley thicket dominate the areas south of Humansdorp and north of the Kromme River, as well as south of Patensie and Hankey. The steeper slopes and mountainous areas north of the Gamtoos Valley are characterised by succulent, thicket and grassy fynbos. Regional access to the Kouga area is obtained via the N2 National road between Port Elizabeth and Cape Town.

### **Our Vision**

Kouga, the jewel of the Eastern Cape, strives to ensure equity, harmony and prosperity for all its people, through people-centered service delivery and sustainable delivery.

### **Our Mission**

To develop and promote the character of the Kouga area and make a better life for all by satisfying the needs of our stakeholders, including effective service delivery, and respecting the different community values and cultures, while taking into account the

wishes of all communities, our declared value system and relevant legislation, according to our credo.

### **The Climate**

The Kouga region is classified as sub-tropical. The climate makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall patterns vary both seasonally, annually and spatially. Rainfall is generally throughout the year with maximum falls recorded in autumn and spring. There is a reduction in rainfall in a north-easterly direction from Oyster Bay to the Gamtoos Valley, and from the mountains to the coast. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley).

Opposed to the moderate temperature change, the area is generally described as windy. Numerous rivers drain the region and are important ecological, recreational and water resources. The more significant rivers are, from west to east, the Tsitsikamma, Klipdrif, Kromme, Seekoei, Kabeljous, Gamtoos and Van Stadens Rivers. Drainage throughout the Kouga region occurs from a general westerly direction towards the sea in the east.

### **Settlement Patterns**

The Regional settlement pattern in the area is characterised by various nodes and urban areas that have different functions within the region. Humansdorp, with the highest population concentration in the region, has an established infrastructure and acts as a regional service centre, supplying the surrounding agricultural communities and the coastal towns with commodities and services. Commercial and industrial activities of the region are centered in Humansdorp.

The coastal towns of Jeffreys Bay (which is developing tremendously), St Francis Bay, Cape St Francis and Oyster Bay are important and well-established tourist destinations. The urban areas of Hankey and Patensie, situated in the Gamtoos River Valley, provide important services to the surrounding high-density agriculture industry. These two towns are characterised by agricultural related industries. Other smaller settlements in the Kouga region include Andrieskraal, Loerie and Thornhill. The coastal area between the Kabeljous River and Cape St Francis is characterised by ribbon development occupying most of the coastline.

The local settlement pattern of the various towns in the area differs substantially. The urban form of the number of towns is characterised by former separate development policies. An important spatial imperative of this urban form was the Group Areas Act that required the provision of separate residential areas for the different population groups. This separate development is witnessed in many of the Kouga towns such as Humansdorp, Hankey and Patensie. This form of segregated planning created spatially separate entities and has resulted in a lack of social integration as well as costly infrastructure and service provision and maintenance.

### **Demographics & Growth Rates**

Kouga is the most densely populated Municipality in the District with a population estimate of 70 9695 in 2001, compared to 65 542 in 1996. The CSIR, DBSA and the National Department of Provincial and Local Government estimate the population growth for the Kouga Municipality between 2000 to 2010 to be 2.4% per annum. This indicates a rise in the population figures from 62 542 (1996) to 87 170 (2011). In reality, Jeffreys Bay is now reputed to be the fastest growing town in South Africa and Eastern Cape Socio-Economic Consultative Council (ECSECC) estimated a total population in Kouga of 86 000 people in 2006 (Stats SA). The current trend suggests a higher growth rate at 2.8%.

The Municipality also deals with vast difference in population density from one area to the next. The variations in density have an impact on the cost of service delivery (appropriate level of services), and puts pressure on existing infrastructure and the housing delivery requirements. The migration patterns are placing additional pressure on areas that already have a high-density population.

There is a predominance of population concentration in the urban areas, with more than 70% of the population living in urban areas. This is a variation from the Eastern Cape pattern, where less than 40% of the population resides in urban areas.



**d) EXECUTIVE SUMMARY**



***Councillor M Dlomo  
Speaker of the Council***

**Kouga Council comprises of 20 Councillors representing the following political parties:**

African National Congress	11
Democratic Alliance	6
Independent Democrats	1
Kouga 2000	1
Kouga Civics	1

**There are 10 Ward Councillors namely:**

Ward 1 – Councillor B Rheeder

Ward 2 – Councillor R Dennis

Ward 3 – Councillor N Botha

Ward 4 – Councillor B Rollison

Ward 5 – Councillor V Camealio-Benjamin

Ward 6 – Councillor P Oliphant

Ward 7 – Councillor F Lloyd

Ward 8 – Councillor E Ungerer

Ward 9 – Councillor M Tshume

Ward 10 – Councillor G Mbandana

**The Proportional Representative (PR) Councillors are:**

Councillor J Cawood

Councillor K Felix

Councillor A Maseti

Councillor C August

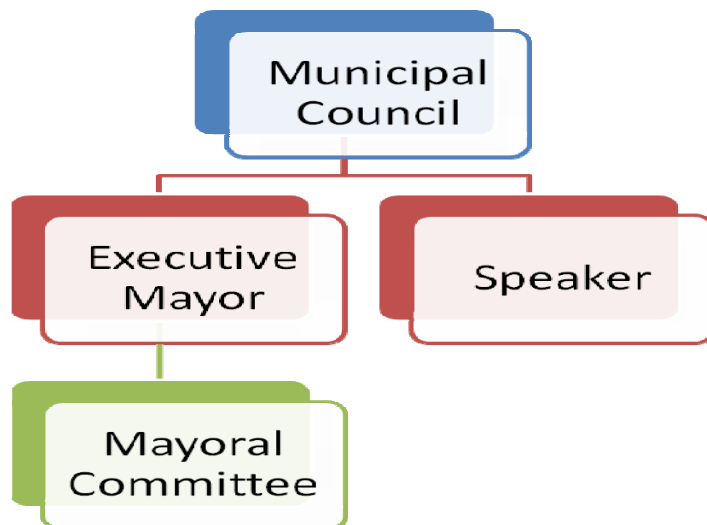
Councillor D Smith

Councillor C Njela

Councillor M van Eeden

Councillor S Cloete

The Council has sadly lost 2 ward councillors, Councillor M Swepu Ward 6 (2009) and Councillor M Tshume Ward 9 (2010). Councillor M Swepu was replaced by Councillor P Oliphant in a by-election held on 14 October 2009. Councillor K Felix also sadly passed on in April 2011.

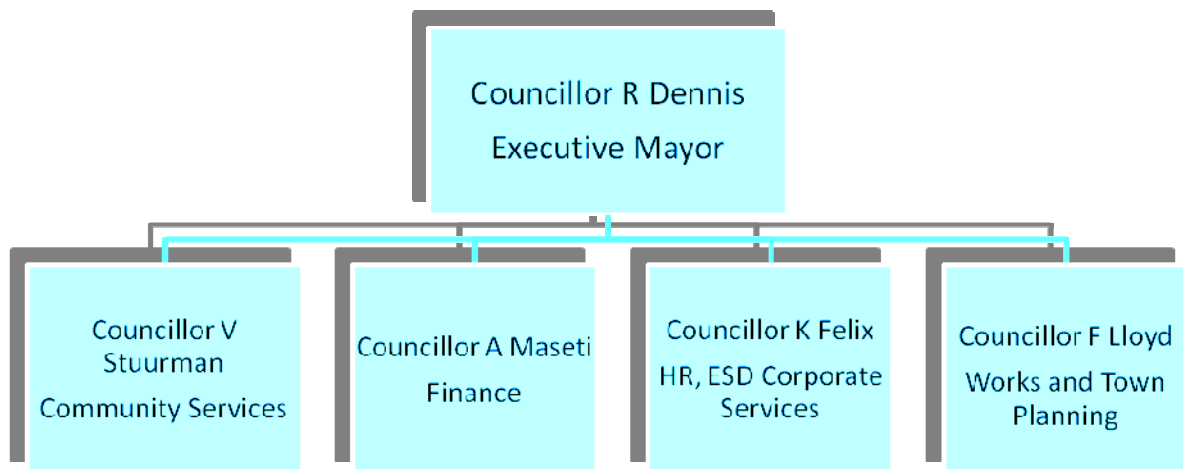


The Kouga Municipality has a Mayoral Committee System combined with a ward participatory type and comprises of the following four Standing Committees:

- Finance Standing Committee
- Planning and Development and Technical Services Standing Committee
- Community Services Standing Committee
- Human Resources, Economic and Social Development and Corporate Services Standing Committee

The Executive Mayor, assisted by the Mayoral Committee, heads the executive arm of the municipality. Executive powers are vested in the Executive Mayor, delegated by Council, with the powers and functions assigned by legislation.

#### **Members of the Mayoral Committee**



The Executive Mayor has an overarching strategic and political responsibility and is accountable for strategic direction and performance of the municipality. The Mayoral Committee comprises of the Executive Mayor who is the Chairperson and 4 additional Portfolio Councillors.

The Council's role focuses on legislative, oversight and participation and has delegated its executive role to the Executive Mayor and the Mayoral Committee. Ward Councilors have the primary role of representing the needs and interests of their constituents and to foster community participation.

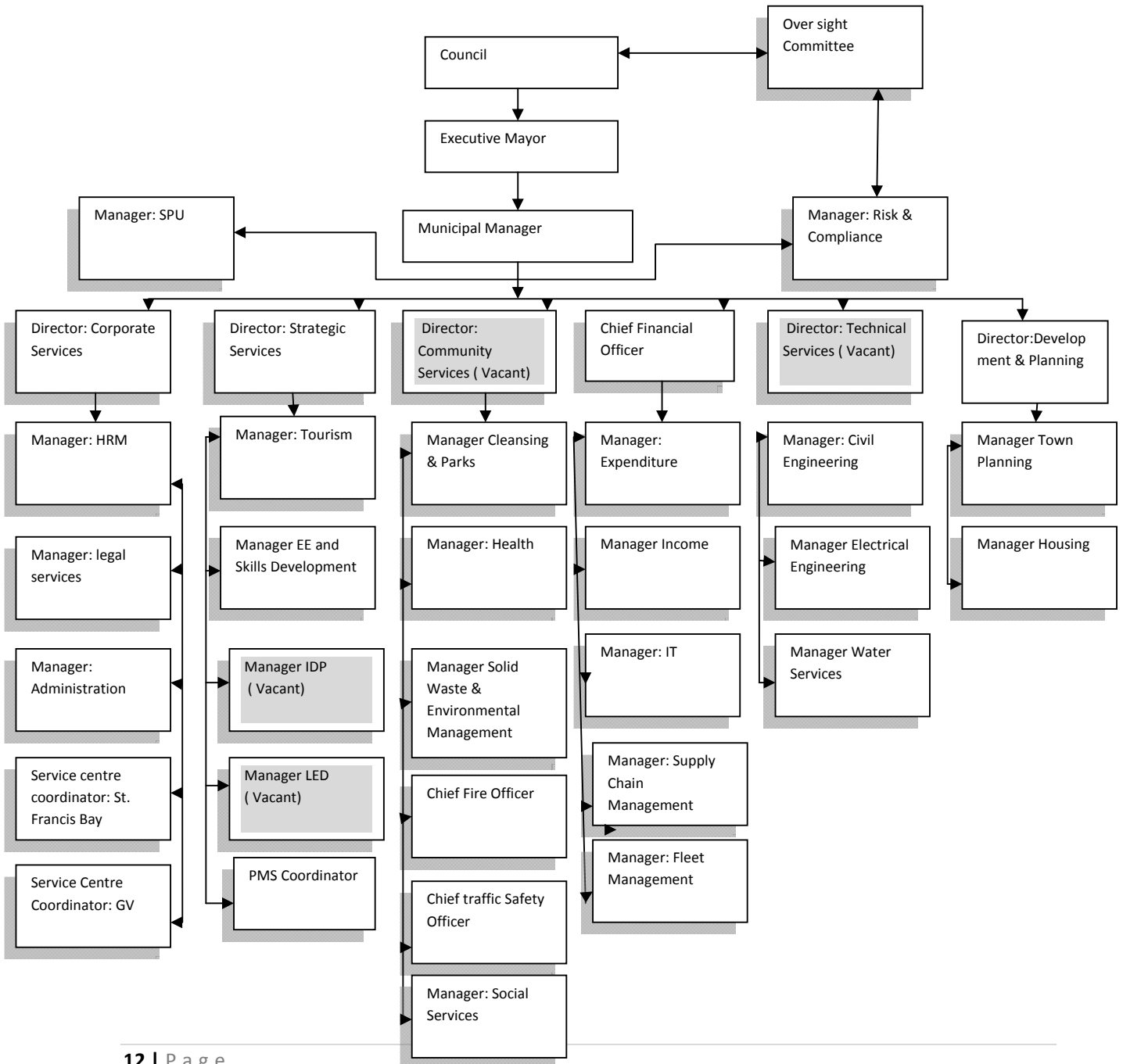
## PART 2 : KPA ACHIEVEMENT REPORTS

### CHAPTER 1 : ORGANIZATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (KPA 1)

#### 1.1 PRESENTATION OF THE ORGANIZATIONAL STRUCTURE

The total number of approved posts of the Kouga Local Municipality is 1367. The number of appointed staff including the full Council is 1201.

#### EXECUTIVE ORGANISATIONAL STRUCTURE



OFFICE OF THE MUNICIPAL MANAGER		
<b>Manager : Risk Management</b> <ul style="list-style-type: none"><li>• Internal Audit stripes</li><li>• Risk Management</li><li>• Compliance</li><li>• Anti-fraud &amp; Corruption</li></ul>	<b>Manager : Special Programmes</b> <ul style="list-style-type: none"><li>• Disabled</li><li>• Youth</li><li>• Aged</li><li>• PDI's</li></ul>	
DIRECTORATE: TECHNICAL SERVICES		
<b>Manager : Water Services</b> <b>Water</b> <ul style="list-style-type: none"><li>• Reticulation</li><li>• Purification</li><li>• Maintenance</li><li>• Water Connections</li></ul> <b>Sewerage</b> <ul style="list-style-type: none"><li>• Reticulation</li><li>• Purification</li><li>• Maintenance</li></ul>	<b>Manager : Electrical Services</b> <ul style="list-style-type: none"><li>• Reticulation</li><li>• Metering</li><li>• Sub-Station</li><li>• Inspections</li><li>• Connections</li><li>• Infrastructure Projects</li><li>• Street Lighting</li></ul>	<b>Manager : Civil Services</b> <b>Roads and Stormwater</b> <ul style="list-style-type: none"><li>• Building Maintenance</li><li>• Mechanical Workshop</li><li>• Infrastructure Projects</li><li>• Fleet Management</li><li>• Pavement and Curbing</li></ul>
DIRECTORATE: COMMUNITY SERVICES		
<b>Manager: Health Services</b> <ul style="list-style-type: none"><li>• Primary Health Care Services</li><li>• Environmental Health Services</li><li>• HIV/AIDS Programmes</li></ul>	<b>Manager: Cleansing, Parks and Public Amenities</b> <ul style="list-style-type: none"><li>• Cleansing</li><li>• Waste Management</li><li>• Tip Management</li><li>• Waste Disposal Sites</li><li>• Sanitation</li><li>• Caravan Parks and Camps</li><li>• Street and Pavement Cleaning</li><li>• Community Halls</li><li>• Beaches</li><li>• Parks and Gardens</li><li>• Cemeteries and Cemetery</li><li>• <b>Maintenance</b></li><li>• Sports Fields</li><li>• Public Toilets</li><li>• Recreational Facilities</li></ul>	<b>Manager: Protection Services</b> <ul style="list-style-type: none"><li>• Traffic</li><li>• Law Enforcement, Awareness and Programmes</li><li>• Traffic Sign Maintenance</li><li>• Traffic Management Systems</li><li>• Fire Safety and Security</li><li>• <b>Management</b></li><li>• Disaster Management</li><li>• NATIS</li><li>• Roadworthy Certificates</li><li>• Accidents</li><li>• Driver Licenses</li><li>• Vehicle Testing</li><li>• Vehicle Registration</li><li>• Pound</li><li>• Parking Meters</li></ul>

	<ul style="list-style-type: none"> <li>• Nature Reserves</li> <li>• Bus and Taxi Ranks</li> </ul>	
<b>Manager Solid Waste and Environmental Management</b> <ul style="list-style-type: none"> <li>• Rehabilitation, Operation and maintenance of waste and landfill facilities</li> <li>• Coastal Management</li> <li>• Illegal dumping</li> <li>• Environmental Aspects</li> </ul>		
<b>DIRECTORATE : FINANCE</b>		
<b>Manager: Revenue and Compliance</b> <ul style="list-style-type: none"> <li>• Revenue Collection</li> <li>• Revenue Protection</li> <li>• Credit Control</li> <li>• Debt Collection</li> </ul>	<b>Manager: Expenditure</b> <ul style="list-style-type: none"> <li>• Payment of Accounts</li> <li>• Creditors' Administration</li> <li>• Payroll Administration</li> <li>• Stores</li> </ul>	<b>Manager: Budget and Treasury</b> <ul style="list-style-type: none"> <li>• Budget Administration</li> <li>• Annual Financial Statements</li> </ul>
<b>Manager : Supply Chain Management</b> <ul style="list-style-type: none"> <li>• Demand Management</li> <li>• Acquisition Management</li> <li>• Logistics Management</li> <li>• Part Disposal Management</li> <li>• Part Risk Management</li> <li>• Part Performance Management</li> </ul>	<b>Manager : IT</b> <ul style="list-style-type: none"> <li>• ICT Maintenance, Management and Security</li> <li>• Network management</li> <li>• In-house systems</li> <li>• Programming</li> <li>• Information Systems Development</li> </ul>	<b>Manager : Fleet Management</b> <ul style="list-style-type: none"> <li>• Fleet Management</li> <li>• Asset Management</li> </ul>
<b>DIRECTORATE: CORPORATE SERVICES</b>		
<b>Manager: Administration</b> <ul style="list-style-type: none"> <li>• Secretarial Services</li> <li>• Archives and Records</li> <li>• Communication</li> <li>• Auxiliary Services</li> <li>• Housekeeping</li> </ul>	<b>Manager: Legal Services</b> <ul style="list-style-type: none"> <li>• Litigation</li> <li>• By-laws</li> <li>• Property Management</li> <li>• Ward Committees</li> </ul>	<b>Manager: Human Resources</b> <ul style="list-style-type: none"> <li>• Personnel Administration</li> <li>• Training and Development</li> <li>• Occupational, Health and Safety</li> <li>• Labour Relations</li> <li>• Equity and Skills Development</li> </ul>
<b>Service Centre Coordinators</b> <ul style="list-style-type: none"> <li>• Coordinating of unit municipal services and programmes</li> </ul>		

DIRECTORATE: PLANNING AND DEVELOPMENT	
<b>Manager: Town Planning and Development</b> <ul style="list-style-type: none"> <li>• Town Planning</li> <li>• Land Use</li> <li>• Spatial Development and Planning</li> <li>• Building Control</li> <li>• Building Inspectorate</li> <li>• Property Valuations</li> <li>• Township Layouts</li> <li>• GIS</li> </ul>	<b>Manager: Housing Development</b> <ul style="list-style-type: none"> <li>• New Houses</li> <li>• Site and Service</li> <li>• Housing Administration</li> </ul>
DIRECTORATE: STRATEGIC SERVICES	
<b>Manager : Integrated Development Planning</b> <ul style="list-style-type: none"> <li>• Coordinate IDP Processes</li> <li>• Integrate municipal programmes and plans</li> <li>• Align 3 spheres of government services</li> </ul>	<b>Manager : Performance Management</b> <ul style="list-style-type: none"> <li>• Institutional PMS</li> <li>• Individual PMS</li> <li>• Monitoring and Evaluation</li> </ul>
<b>Manager : Skills Development &amp; Employment Equity</b> <ul style="list-style-type: none"> <li>• Skills Development</li> <li>• Internal and External Bursaries</li> <li>• Employment Equity</li> </ul>	<b>Manager : LED</b> <ul style="list-style-type: none"> <li>• Establishment of LED Forums</li> <li>• Tourism</li> <li>• SMME Development</li> <li>• LED Project Funding</li> </ul>
<b>Manager : Tourism</b> <ul style="list-style-type: none"> <li>• Management of LTO's</li> <li>• Promote Tourism</li> <li>• Public Relations</li> <li>• Economic Development</li> </ul>	<b>Manager Social Development</b> <ul style="list-style-type: none"> <li>• Social Development</li> <li>• Arts and Culture</li> <li>• Museums</li> <li>• Libraries</li> <li>• Education</li> </ul>

## 1.2 STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR

### TRAINING COURSES ATTENDED BY OFFICIALS AND COUNCILLORS

No.	Qualification	Total number benefited
<b>COUNCILLORS</b>		
1.	CPMD Additional	2
2.	CPMD	5
<b>OFFICIALS</b>		
1.	Undergraduate Studies	2
2.	Master's Degrees	3
3.	CPMD	5
4.	Dip. Labour Law	3
5.	Dip. Project Management	1
6.	MS Office Fundamentals	2
7.	Logistics Management (NQF5)	1
8.	Office Admin.	1
9.	Wellness Programme	1
10.	MS Word	1
11.	Tourism Management	1

### LEARNERSHIPS FOR UNEMPLOYED YOUTH

No.	Municipality	Qualification/Learnership	Weight	Total number benefited
1.	0	0	0	0

The following training was successfully completed during the year in review:

Qualification	Number of beneficiaries
<b>COUNCILLORS</b>	
CPMD Additional	2
CPMD	5
<b>OFFICIALS</b>	



Under graduate studies	1
Master's Degree	3
CPMD	5
Diploma Labour Law	3
Diploma Project Management	1
MS Office fundamentals	2
Logistics management NQF5	1
Office Administration	1
Wellness Programme	1
MS Word	1
Tourism Management	1

## WORKPLACE SKILLS PLAN

A Workplace Skills Plan for 2010/11 was adopted and implemented.

The Employment Equity Plan and Skills Development based on the JIPSA and ASGISA principles are to achieve the following:

- The plan is meant to empower the officials to respond to service delivery per IDP
- It assists Council to meet its Employment Equity targets per the EEA of 1998
- It address identified weaknesses to support career pathing and growth and development of the employee
- It identifies learning opportunities for staff from designated groups
- It also gives all employee and Councillors an opportunity to be trained so as to enhance their performance in their respective jobs.

**The following skills development programmes were facilitated during 2010/11:**

**Security Officers:** Skills programme for Unemployed

Service Provider: Uluntu Security Training Academy

Date of course: 20<sup>th</sup> June 2011 – 8<sup>th</sup> July 2011

Grades: E, D and C

NAME & SURNAME	Gender	GRADE
1. Thanda H	Male	Grades E, D & C
2. Mshweshwe Z	Female	Grades E, D & C

3. Makwethu Y	Female	Grades E, D & C
4. Kitsana N	Female	Grades E, D & C
5. Pezisa N	Female	Grades E, D & C
6. Bam X	Female	Grades E, D & C
7. Nkebenca N	Female	Grades E, D & C
8. Sibiya SW	Male	Grades E, D & C
9. Zodala B	Female	Grades E, D & C
10. Lloyd M	Male	Grades E, D & C
11. Mabaya N	Female	Grades E, D & C
12. Magana N	Female	Grades E, D & C
13. Plaatjies E	Male	Grades E, D & C
14. Reed V	Female	Grades E, D & C
15. Plaatjies H	Female	Grades E, D & C
16. Sibengile M	Male	Grades E, D & C
17. Poni M	Male	Grades E, D & C
18. Qumbu N	Female	Grades E, D & C
19. Davids A	Male	Grades E, D & C
20. Grobbelaar I	Male	Grades E, D & C
21. Mapotwana T	Female	Grades E, D & C
22. Singa N	Female	Grades E, D & C
23. Kololo G	Male	Grades E, D & C
24. Evalgee H	Male	Grades E, D & C
25. Malope L	Male	Grades E, D & C
26. Lukas R	Male	Grades E, D & C
27. Mankamane N	Female	Grades E, D & C
28. Oliphant F	Male	Grades E, D & C

**Type of Training: T.A.S.K Job Evaluation System Training**

Date: 16 & 17 May 2011

Qualification: Skills Programme

Service Provider: Deloitte Consulting (Pty) Ltd

NAME	Race	GENDER
Pheelo Mosiane	African	Male
Bradley Faulkner	Coloured	Male

Stanley Baartman	Coloured	Male
Deidre Duvenage	White	Female
Basildon Perils	Coloured	Male
Asanda Fadane	African	Male
Eksteen De Lange	Coloured	Male
Roderick Mintoor	Coloured	Male
Marius Gysman	Coloured	Male
Mike Memani	African	Male
Theo Madatt	Coloured	Male
Ashley Perils	Coloured	Male

**Type of Training: Certificate Programme in Municipal Development CPMD  
Additional**

Date: 2010/ 2011

Qualification: Learnership Certificate

Service Provider: Wits Business School

NAME	Race	GENDER
Cllr. RH. Dennis	Coloured	Male
Cllr. V. Stuurman	Coloured	Male

**Type of Training: Certificate Programme in Municipal Development (CPMD)**

Date: 2010/ 2011

Qualification: Learnership Certificate

Service Provider: Wits Business School

NAME	Race	GENDER
Cllr. M. Dlomo	African	Female
Cllr. F. Lloyd	African	Male
Cllr. V. Cameleo-Benjamin	Coloured	Female
Linda Simanga	African	Female
Eksteen de Lange	Coloured	Male
Fred Dennis	Coloured	Male
Nomvula Machelesi	African	Female

**Type of Training: Certificate Programme in Municipal Development (CPMD)**

Date: 2010/ 2011

Qualification: Learnership Certificate

Service Provider: Wits Business School

NAME	Race	GENDER
Colleen Dreyer	Coloured	Female
Pheelo Eric Mosiane	African	Male
Sydney Fadi	African	Male
Japie Jansen	Coloured	Male
Stanley Baartman	Coloured	Male
Lynette Jenneker	Coloured	Female
Ntomboxolo Vivian Blouw	African	Female

**Type of Training: Certificate Programme in Municipal Development (CPMD)**

Date: 2010/ 2011 – 2012/13

Qualification: Learnership Certificate

Service Provider: University of Fort Hare

NAME	Race	GENDER
Jabula Mziwoxolo Ngcayisa	African	Male
Carina Rosa Strydom	White	Female
Abrie Koegelenberg	White	Male
Shukuree Abrahams	Coloured	Male
Ria Van Heerden	White	
Owen Putzier	White	Male
Almarie Groenewald	Coloured	Female
Gordon Olivier	Coloured	Male

**LED LEARNERSHIP**

Service Provider: McIntosh Xaba & Associates (Pty) Ltd

Date: 2010/2011

NQF LEVEL: 5

<b>NAME</b>	<b>Race</b>	<b>GENDER</b>
Zingiswa Dayile	African	Female
Asanda Fadane	African	Male

## **INTERNAL BURSARY**

This report covers the period from 01/07/2010 - 30/06/2011. It is inline with Council's Internal Bursary Policy that is intended to assist employees who would like to further their studies and who would like to acquire qualifications in their area of work.

<b>Name</b>	<b>Area of Studies</b>	<b>Dept.</b>	<b>Occupation</b>	<b>Institution</b>	<b>Bursary Allocated</b>	<b>Status</b>	<b>Comments</b>
Dreyer, C	CPMD	Administration	Manager	Wits University		Completed	Awaits Certification
Woni, T	Masters (PMD)	OTMM	Manager	Wits University		Incomplete	Busy with
Dennis, R	CPMD Additional	Executive Mayor	Councillor	Wits University	R25 000	Complete	Awaits Certification
Maseti, A	CPMD	Mayoral Committee	Councillor	Wits University	R45, 000	Incomplete	Busy with
Stuurman, V	CPMD Additional	Mayoral Committee	Councillor	Wits University	R25 000	Complete	Awaits Certification
Ngcayisa, J	Masters (Dev. Studies)	HR & ESD	Director	NMMU	R14, 740	Complete	Graduated in Sept. 2011
Baartman, S	CPMD	Fleet and Asset	Manager	Wits University		Completed	Awaits Certification
Tamboer, F	Dip. Labour law	Comm. Serv.	Superintendent	Global Business Solutions	R15, 509.58	Incomplete	To follow up
Blouw, NV	Masters (Public Admin)	Strategic Services	Manager	NMMU	R13, 480	Incomplete	Busy with
Blouw, NV	CPMD	Strategic Services	Manager	Wits University		Complete	Awaits Certification
Mosiane, PE	Masters (Public Admin)	Corporate Services	Manager	NMMU	R15, 360.80	Incomplete	Busy with
Mosiane, PE	CPMD	Corporate Services	Manager	Wits University		Complete	Awaits Certification
Fadi, SS	CPMD	Corporate Services	Manager	Wits University		Incomplete	Busy with
Jansen, JJ	CPMD	Corporate Services	Manager	Wits University		Incomplete	Busy with
Ngcayisa, B	Dip. Labour law	Comm. Serv.	Superintendent	Global Business Solutions	R15, 509.58	Incomplete	To follow up
Faulkner, B	Dip. Labour law	HR.	Recruitment & Selection Officer	Global Business Solutions	R15, 509.58	Incomplete	To follow up
Madatt, T	Dip. Project Management	Technical Services	Area Engineer	CraneField	R20, 600	Complete	Graduated in March 2011
Hayward C	Ms Office Fundamentals	Corp. Serv.	Switchboard operator	Albert Einstein College	R2, 480	Complete	Received Certificate in Sept. 2010
Plaatjies JR	Btech: Environmental Health	Health	Environmental Health Practitioner	NMMU	R4, 565.41	Incomplete	Busy with
Coko, L	MPA	Planning & Development	PA	NMMU	R76, 891.92	Incomplete	Busy with
Fadane, A	Masters (Dev. Studies)	Strategic Services	IDP Analyst	NMMU	R10, 090	Incomplete	To follow up
Perils, BJ	B.Comm	Strategic Services	SD & EE Officer	Unisa	R5, 232	Incomplete	Busy with
Mkokeli M	MS Excel	Cleansing and Parks	Forelady	Albert Einstein College	R2, 660	Complete	Received Certificate
Nelani K	Tourism Management	Strategic Management	Admin Clerk	College SA	R5, 440	Incomplete	To follow up

## **EXTERNAL BURSARY APPLICATION FOR SCARCE AND CRITICAL SKILLS**

<b>Name</b>	<b>Institution</b>	<b>Admission letter from institution</b>	<b>Grade 12</b>	<b>Area in Kouga</b>	<b>Course</b>	<b>Amounts Awarded</b>	<b>Comments</b>
Kettledas Salomie Leilanie	Albert Einstein College	Yes	Yes	Humansdorp	Project Management	R 2,340.00	Completed
Louw Mzingisi Glenton	Albert Einstein College	Yes	Yes	Ocean View	Project Management	R2,340.00	Completed
Msebi Athenkosi	Albert Einstein College	Yes	Yes	Ocean View	Information Technology	R2,340.00	Completed
Ngximba Nomsa	Albert Einstein College	Yes	Yes	Humansdorp	Project Management	R2,340.00	Completed
Singa Ntombiyethu	Albert Einstein College	Yes	Yes	Ocean View	Information Technology	R2,340.00	Completed
Tengo Nosiphiwo Princess	Albert Einstein	Yes	Yes	Jeffreys Bay	Information Technology	R2,500.00	Completed
Zeelie Reghart	CTI Education	Yes	Yes	Humansdorp	BTech HND:IT	R2,500.00	Busy with
Olivier Janine	Cranefield College	Yes	Yes	Jeffreys Bay	Project Management	R2,500.00	Completed
Mvimbeli Unathi	Midlands College	Yes	Yes	Patensie	Information Technology	R5,000.00	
Mosiuaa Matokoloho	Albert Einstein College	Yes	Yes	Jeffreys Bay	Project Management	R2,500.00	Completed
Matu Songezo	NMMU	Yes	Yes	Jeffreys Bay	Project Management	R7,410.00	Only registration fees- dropped out
Rossouw Maurisha	MSC College	Yes	Yes	Thorn Hill	Information Technology	R3,000.00	Only registration fees- dropped out
Felix Petronella	East Cape Midlands College	Yes	Yes	Humansdorp	Information Technology	R1,500.00	Only registration fees- dropped out
Jacobs Ayanda Chris	Rosebank College	Yes	Yes	Humansdorp	Construction & Engineering	R5,000.00	Only registration fees- dropped out
Lippert Jody Natene	NMMU	Yes	Yes	Humansdorp	Quantity Surveying	R10,000.00	Busy with
Domingo Cavanette	Damelin	Yes	Yes	Humansdorp	Information Technology	R5,000.00	Busy with
Ndabambi Thanduxolo Elliot	Intec College	Yes	Yes	Jeffreys Bay	Intro to Quantity surveying & Draughting	R7,000.00	Busy with
Dondashe Ronel	Albert Einstein College	Yes	Yes	Humansdorp	Information Technology	R2,438.00	Completed
Mponso Nosipho	Varsity College	Yes	Yes	Humansdorp	Information Technology	R5,000.00	Busy with
Soyipha Nobuhle	CTI College	Yes	Yes	Humansdorp	Information Technology	R5,000.00	Busy with
Potgieter Natasha Shana	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology	R2,755.00	Completed
Carolus Abigail Roseline	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology	R2,755.00	Completed
Eksteen Ezak	East Cape Midlands College	Yes	Yes	Humansdorp	Civil Engineering	R5,000.00	Dropped out
Hem Nosikhumbuzo	PE College	Yes	Yes	SFB	Building & Civil Engineering	R7,035.00	Dropped out
Mlungisi Makhanya	NMMU	Yes	Yes	Humansdorp	Bachelor or Engineering	R12,000.00	Only registration

Prince							fees- dropped out
Nodaka Jason Bulelani	NMMU	Yes	Yes	Humansdorp	Architectural Technology	R12,000.00	Only registration fees- dropped out
Relese Pumlani	Varsity College	Yes	Yes	Jeffreys Bay	Information Technology	R5,000.00	Only registration fees- dropped out
Nzama Fezile	Edu-City Campus	Yes	Yes	Jeffreys Bay	Information Technology	R5,000.00	Only registration fees- dropped out
Nicholls Jade Evans	PE College	Yes	Yes	Humansdorp	Electricity Engineering	R5,060.00	Busy with
Vani Ayanda	NMMU	Yes	Yes	Jeffreys Bay	Information Technology	R5,000.00	Only registration fees- dropped out
Coenraad Luciano	Varsity College	Yes	Yes	Humansdorp	Project Management	R7,000.00	Completed
Katoo Luzuko Lucius	PE College	Yes	Yes	Hankey	Electricity Engineering	R7,020.00	Busy with
Perils Tildon	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology	R2,340.00	Completed
Felix Devon Bennito	NMMU	Yes	Yes	Humansdorp	Civil Engineering	R12,000.00	Busy with
Mijjwa Mthetho Wiseman	PE College	Yes	Yes	Hankey	Civil engineering	R12,000.00	Busy with
Didloft Evette	East Cape midlands College	Yes	Yes	Humansdorp	Information Technology	R5,000.00	Dropped out
Joni Lazola Bruce	NMMU	Yes	Yes	Humansdorp	B.ScIS R5,000.00	R5,000.00	Dropped out
Goliath ER	NMMU	Yes	Yes		Marketing	R5,000.00	Not awarded
Koliti Sihle	NMMU	Yes	Yes	Humansdorp	B.Cur R5,000.00	R5,000.00	Not awarded
Potgieter Kaylene	Albert Einstein College	Yes	Yes	Jeffreys Bay	Information Technology	R2,340.00	Completed



### 1.3 **KEY HR STATISTICS PER FUNCTIONAL AREA**

Full time staff complement per functional area:

#### **SECTION 57 EMPLOYEES**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
1.	Municipal Manager	1	1	0
2.	Director : Finance	1	1	0
3.	Director : Corporate Services	1	1	0
4.	Director : Strategic Services	1	1	0
5.	Director : Planning and Development	1	1	0
6.	Director : Technical Services	1	0	1
7.	Director : Community Services	1	0	1
	<b>Total</b>	<b>7</b>	<b>5</b>	<b>2</b>

#### **OFFICE OF THE EXECUTIVE MAYOR**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
1.	Manager : Special Programmes	1	1	0
2.	Personal Assistant : Executive Mayor	1	1	0
3.	Sports Development Officer	1	0	1
4.	Special Programmes Officer	1	1	0
5.	Heritage , Arts and Culture Officer	1	1	0
6.	Assistant Admin. Officer	1	1	0
7.	Typist/Clerk	1	1	0
8.	2010 Coordinator	1	1	0
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>1</b>

#### **OFFICE OF THE SPEAKER**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
1.	Admin. Officer	1	0	1
2.	Personal Assistant	1	1	0
3.	Admin. Clerk	1	0	1
4.	Community Development Workers (CDW's)	9	6	3

5.	Ward Assistants Sports Development Officer	15	0	15
6.	Typist/Clerk	1	0	1
	<b>Total</b>	<b>28</b>	<b>7</b>	<b>21</b>

#### OFFICE OF THE MUNICIPAL MANAGER

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
1.	Personal Assistant : Municipal Manager	1	1	0
2.	Manager in the Office of the Municipal Manager	1	0	1
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>DEPARTMENT RISK MANAGEMENT</b>				
1.	Manager : Risk Management	1	1	0
2.	Senior Accountant : Compliance & Reporting	1	1	0
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>

#### DIRECTORATE : TECHNICAL SERVICES

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>WATER SERVICES</b>				
1.	Manager : Water Services	1	1	0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>CIVIL SERVICES</b>				
1.	Manager : Civil Services	1	1	1
2.	Secretary	1	1	0
3.	Area Engineers	3	1	2
4.	Civil Technician	1	0	1
5.	Superintendents	4	3	1
6.	Millwrights	2	0	2
7.	Secretary	1	1	0
8.	Draughtsman	1	0	1
9.	Typist / Clerk	1	0	1
10.	Senior Foremen	4	2	2
11.	Foremen	18	12	6

12.	TLB Operator	10	6	4
13.	Special Workman	5	2	3
14.	Handyman	7	6	1
15.	Workers	198	170	28
16.	Mechanics	2	2	0
17.	Workshop Clerk	1	1	0
18.	Artisans	2	1	1
19.	Truck Drivers	15	13	2
20.	Senior Workers	14	11	3
21.	Machine Operator	6	6	0
22.	Shiftworkers	24	19	5
	Total	<b>321</b>	<b>258</b>	<b>63</b>
<b>ELECTROTECHNICAL SERVICES</b>				
1.	Manager : Electrotechnical Services	1	1	0
2.	Typist/Clerk	3	1	2
3.	Telephonist	1	1	0
4.	Area Engineers	3	3	0
5.	Senior Electricians	3	2	1
6.	Electricians	8	7	1
7.	Semi-skilled Electricians	2	2	0
8.	Special Worker	2	1	1
9.	Handyman	3	3	0
10.	Senior Electrical Assistants	5	5	0
11.	Electrical Assistants	4	4	0
12.	Electrical Workers	5	3	2
13.	Electrical Trade Workers	6	5	1
14.	Machine Operator	1	1	0
	Total	<b>47</b>	<b>39</b>	<b>8</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>PROJECT MANAGEMENT</b>				
1.	Manager : Project Management	1	1	0
2.	PMU Officer	1	1	0
3.	MIG Technician	1	0	1
4.	MIG Data Capturer	1	0	1
	Total	<b>4</b>	<b>2</b>	<b>2</b>

**DIRECTORATE : COMMUNITY SERVICES**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>CLEANSING AND PARKS</b>				
1.	Manager : Cleansing and Parks	1	1	1
2.	Senior Superintendents	2	0	2
3.	Superintendents	6	4	2
4.	Waste Control Officer (S58)	1	0	1

5.	Admin. Officer	1	1	0
6.	Receptionist/Clerk	1	1	0
7.	Office Assistant	1	0	1
8.	Customer Care Officer	1	1	0
9.	Messenger/Driver	1	0	1
10.	Senior Foreman	3	0	3
11.	Foreman	30	14	16
12.	Team Leaders	12	0	12
13.	Handyman	2	0	2
14.	Truck Drivers	20	11	9
15.	Compacter Drivers	6	4	2
16.	TLB Heavy Duty Operator	3	2	1
17.	Tractor Driver	9	4	5
18.	Scag Operators	6	2	4
19.	Machine Operators	90	47	43
20.	Compactor Operators	6	4	2
21.	Groundsman	3	0	3
22.	Senior Workers	16	4	12
23.	General Workers	163	97	66
24.	Caretaker : Community Halls	16	8	8
25.	Caretaker : Sportfields	14	4	10
26.	Caretaker : Caravan Parks	3	2	1
27.	Caretaker : Cemeteries	5	5	10
28.	Chainsaw Operators	2	1	
	<b>Total</b>	<b>424</b>	<b>217</b>	<b>208</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>ENVIRONMENTAL HEALTH</b>				
1.	Manager : Environmental Health	1	1	0
2.	Chief Environmental Health Practitioner	1	1	0
4.	Senior Environmental Health Practitioner	2	1	1
	<b>Total</b>	<b>4</b>	<b>2</b>	<b>1</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SOCIAL DEVELOPMENT</b>				
1.	Manager : Social Development	1	1	0
2.	Social Development Officer	1	0	1
3.	HIV/AIDS Co-ordinator	1	1	0
4.	SPU Officer	1	1	0
5.	Sports Development Officer	1	0	1
6.	Arts & Culture Officer	1	0	1
7.	Youth Desk	1	0	1
8.	Women & Gender Co-ordinator	1	0	1

9.	Disability Desk	1	0	1
10.	Assistant HIV/AIDS Co-ordinator	1	0	1
11.	Children Co-ordinator	1	0	1
12.	Elderly Co-ordinator	1	0	1
	<b>Total</b>	<b>12</b>	<b>3</b>	<b>9</b>
<b>LIBRARIES</b>				
1.	Library Co-ordinator	1	0	1
2.	Librarian	5	4	1
3.	Librarian Assistant	11	9	2
4.	Cleaner	5	5	0
	<b>Total</b>	<b>22</b>	<b>18</b>	<b>4</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SOLID WASTE AND ENVIRONMENTAL MANAGEMENT</b>				
1.	Manager : Solid Waste and Environmental Management	1	1	0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>FIRE / DISASTER</b>				
1.	Chief Fire Officer	1	1	0
2.	Station Commander: Operational/Training	4	0	4
3.	Station Commander: Fire Prevention/Training	1	0	1
4.	Senior Firefighters	12	5	7
5.	Platoon Officer: Mechanical Maintenance	1	0	1
6.	Fire Fighters	5	0	0
7.	Junior Fire Fighters	31	10	21
8.	Fire Hydrant / Inspector	1	0	1
9.	Typist / Clerk	1	0	1
10.	Cleaner	1	0	1
11.	Platoon Officer : Fire Prevention	1	1	0
12.	Senior Fighter: Asset Management & Resources	1	0	1
13.	Control Room Operators	2	0	2
14.	Head of Disaster	1	0	1
15.	Disaster Management Officer	1	1	0
16.	Control Room Operators	2	0	2
17.	Operational Officer	1	0	1
18.	Satellite Officers	4	0	4
	<b>Total</b>	<b>73</b>	<b>21</b>	<b>47</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SAFETY AND SECURITY</b>				
1.	Manager : Safety& Security	1	1	0
2.	Secretary / PA	1	0	1
3.	Senior Superintendent : Traffic	1	1	0
4.	Superintendents : Traffic	2	2	0
5.	Assistant Superintendents: Traffic	6	0	6
6.	Senior Traffic Officers	3	3	0
7.	Traffic Officers	18	14	4
8.	Senior Traffic Warden	1	1	0
9.	Traffic Warden	2	1	1
	Total	<b>35</b>	<b>23</b>	<b>12</b>
<b>DTLC</b>				
1.	Management Rep	3	2	1
2.	Examiner of Drivers Licence Grade A	6	4	2
3.	Examiner of Drivers Licence Grade L	8	4	4
4.	DLTC Cashiers	2	2	0
	Total	<b>19</b>	<b>12</b>	<b>7</b>
<b>MOTOR REGISTRATION &amp; LICENCING</b>				
1.	Licencing & Registration Clerk Grade 2	3	1	2
2.	Senior Admin. Clerk	1	0	1
3.	Traffic Clerk Grade 2	2	1	1
4.	Data Capture Clerk	3	2	1
5.	Process Clerk	2	0	2
6.	Tracing Clerk	2	0	2
7.	Filing Clerk	3	2	1
	Total	<b>16</b>	<b>6</b>	<b>10</b>
<b>TECHNICAL SECTION : ROAD MARKINGS (SIGNS &amp; LINES)</b>				
1.	Foreman	1	0	1
2.	Drivers	1	1	0
3.	Painters	6	5	1
	Total	<b>8</b>	<b>6</b>	<b>2</b>
<b>SECURITY SECTION</b>				
1.	Principal Security Officer	1	0	1
2.	Senior Security Officer	4	0	4
3.	Security Officers	43	30	13
	Total	<b>48</b>	<b>30</b>	<b>18</b>
<b>LAW ENFORCEMENT</b>				
1.	Principal By-law Enforcement	1	0	1
2.	Senior Inspector : Law Enforcement	3	0	3
3.	Senior Law Enforcement Officer	1	0	1
4.	Law Enforcement Officer	7	6	1
5.	Law Enforcement Officer : Infrastructure	2	0	2

	Total	14	6	8
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#### DIRECTORATE : FINANCE

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>BUDGET AND TREASURY</b>				
1.	Manager : Budget & Treasury	1	1	1
2.	Senior Accountant : Financial Reporting	2	2	
3.	Senior Accountant : Budgeting	1	1	
4.	Data Processing Officer	1	1	
5.	Data Processing Clerk	1		
	Total	6	5	1

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>EXPENDITURE</b>				
1.	Manager : Expenditure	1	1	0
2.	Senior Accountant : Expenditure	1	1	0
3.	Assistant Accountant	2	2	0
4.	Chief Clerk	1	1	
5.	Senior Clerks	3	3	0
6.	Clerks	3	3	0
	Total	11	11	0

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>REVENUE</b>				
1.	Manager : Revenue and Compliance	1	1	0
2.	Valuations Officer	1	1	0
3.	Senior Accountant : Revenue	1	1	0
4.	Credit Control Officer	1	0	1
5.	Meter Readers	18	13	5
6.	Senior Clerks	30	22	8
7.	Cashiers	12	8	4
	Total	64	46	18

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SUPPLY CHAIN MANAGEMENT</b>				
1.	Manager : Supply Chain	1	1	0
2.	SCM Practitioner	1	1	0
3.	SCM Admin Officer	1	1	0
4.	Senior Storeman	1	1	0
5.	Storeman Buyer	1	1	0
6.	Clerk Buyer	1	1	0
7.	Stores Clerk	1	1	0
8.	Messenger / Cleaner	1	1	0
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>INFORMATION TECHNOLOGY</b>				
1.	Manager : IT	1	1	0
2.	Chief Administrator : IT	1	1	0
3.	Network Administrator	1	1	0
4.	Admin. Officer : IT	1	0	1
5.	Admin. Clerk	1	1	0
6.	Technician : IT	1	0	1
7.	Data Capturers	3	3	0
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>2</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>FLEET &amp; ASSET MANAGEMENT</b>				
1.	Manager : Fleet & Asset Management	1	1	0
2.	Senior Admin. Officer	1	1	0
3.	Admin. Officer : Fleet	1	1	0
4.	Admin. Officer : Assets	1	1	0
5.	Assistant Accountants	2	2	0
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>



**DIRECTORATE : CORPORATE SERVICES**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>ADMINISTRATION</b>				
1.	Manager : Administration	1	1	0
2.	Senior Admin. Officer	1	1	0
3.	Admin. Officers	3	3	0
4.	Committee Clerks	4	3	1
5.	Switchboard Operators	2	2	0
6.	Driver	1	1	0
7.	Reprographer	1	1	0
8.	Senior Admin. Clerks	2	0	2
9.	Registry Clerks	2	2	0
10.	Cleaners	22	22	0
11.	Ward Assistants	10	4	6
12.	Admin. Clerk : Auxiliary	1	1	0
13.	Media Liaison Officer	1	1	0
14.	Communication Officer	1	1	0
15.	Help Desk Clerks	4	3	1
	<b>Total</b>	<b>56</b>	<b>46</b>	<b>10</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>LEGAL SERVICES</b>				
1.	Manager : Legal Services	1	1	0
2.	Public Participation & Policy Development	1	0	1
3.	Senior Legal Admin Officer	1	0	1
4.	Legal Admin Officer	1	0	1
5.	Constituency Officers	2	1	1
	<b>Total</b>	<b>6</b>	<b>2</b>	<b>4</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>ESTATES &amp; PROPERTIES</b>				
1.	Manager : Estates & Properties	1	0	1
2.	Admin. Officer	1	1	0
3.	Admin. Clerk	1	0	1
4.	Typist / Clerk	1	0	1
	<b>Total</b>	<b>4</b>	<b>1</b>	<b>3</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>HUMAN RESOURCES</b>				
1.	Manager : Human Resources	1	1	0
2.	Conditions of Service Officer	1	1	0
3.	Recruitment & Selection Officer	1	1	0
4.	Senior Occupational Health & Safety Officer	1	1	0
5.	Labour Relations Officer	1	1	0
6.	HR Information Systems Officer	1	0	1
7.	Recruitment and Selection Clerk	1	0	1
8.	Record Keeping Clerk	1	1	1
9.	OHS Officers	3	2	1
10.	Chief Payroll Clerk	1	0	1
11.	HR Leave Clerk	1	1	0
12.	Total	<b>14</b>	<b>9</b>	<b>5</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SERVICE CENTRE COORDINATORS</b>				
1.	Manager : Labour Relations	1	0	1
2.	Industrial Psychologist	1	0	1
3.	Labour Relations Officer GrII	2	1	1
4.	Typist / Clerk	1	0	1
	Total	<b>5</b>	<b>1</b>	<b>4</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>ORGANIZATIONAL DEVELOPMENT</b>				
1.	Manager Organizational Development	1	0	1
2.	Work Study Officer	1	0	1
3.	Organizational Development Officer	1	0	1
4.	Typist / Clerk	1	0	1
	Total	<b>4</b>	<b>0</b>	<b>4</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SERVICE CENTRE COORDINATORS</b>				
1.	Service Centre Coordinator : Coastal	1	1	0
2.	Service Centre Coordinator : Gamtoos	1	0	1
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>1</b>

#### **DIRECTORATE : PLANNING AND DEVELOPMENT**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>PLANNING AND DEVELOPMENT</b>				
1.	Manager : Planning	1	1	0
2.	Town Planner	1	0	1
3.	Chief Building Control officer	1	1	0
4.	Admin Officer GRI	2	1	1
5.	Building Control Officer	1	1	0
6.	Senior Building Inspector	2	1	1
7.	GIS Administrator	1	1	0
8.	Plans Examiner	1	1	0
9.	Clerks	5	3	2
10.	Law Enforcement Officer	2	1	1
11.	Building Inspector	2	1	1
12.	Typist	1	0	1
13.	Admin Officer GrII	1	0	1
14.	Personal Assistant	1	1	0
15.	Admin Assistant	2	0	2
		<b>24</b>	<b>13</b>	<b>11</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>HOUSING DEVELOPMENT</b>				
1.	Manager : Housing	1	1	0
2.	Conveyancing Admin Officer	1	1	0
3.	Beneficiary Admin Officer	1	1	0
4.	Certificate Officer	1	1	0
6.	Housing Clerks	7	5	2
	<b>Total</b>	<b>11</b>	<b>9</b>	<b>2</b>

**DIRECTORATE : STRATEGIC SERVICES**

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>INTEGRATED DEVELOPMENT PLANNING</b>				
1.	Manager : Integrated Development Planning	1	0	1
2.	Personal Assistant	1	0	0
3.	IDP Admin Officer	1	1	0
4.	IDP Researcher/Analyst	1	1	1
5.	Community Based Planner	1	1	1
6.	Community Based Workers	4		
7.	Sector Relations Officer	1		
8.	Project Planner	1		
9.	Admin. Officer	1		
10.	Typist/Clerk	1		
	<b>Total</b>	<b>13</b>	<b>3</b>	<b>3</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>MONITORING AND EVALUATION</b>				
1.	Manager : Performance Management	1	1	0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>POLICY DEVELOPMENT UNIT</b>				
1.	Manager : Policy Development	1	0	0
2.	Policy Admin. Officer	1	0	0
3.	Typist/Clerk	1	0	0
	<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>LOCAL ECONOMIC DEVELOPMENT</b>				
1.	Manager : LED	1	1	0
2.	SMME Officer	1	1	0
3.	Rural Development Officer	1	1	0
4.	Agricultural Officer	1	1	0
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>TOURISM</b>				
1.	Manager : Tourism	1	1	0
2.	Tourism Officer	1	1	0
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>

	Approved positions	Number of approved posts per position	Filled posts	Vacant posts
<b>SKILLS DEVELOPMENT AND EMPLOYMENT EQUITY</b>				
1.	Manager : SD & EE	1	1	0
2.	SD & EE Officer	1	1	0
3.	Training Officer	1	1	0
4.	Admin. Clerk : SD & EE	1	1	0
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>

## STAFFING

Financial Year	Staff Complement	Payroll
2009/2010	1181	R158 678 047
2010/2011	1089	R182 860 683

It is noted that the staff compliment has reduced, however the payroll amount has increased.

## RECRUITMENT AND SELECTION

Financial Year 2009/2010	Financial Year 2010/11
251	232

These staff appointments include fixed term contractual and temporary appointments that are linked to post level notches and excludes all casual workers.

## LEVEL OF EDUCATION AND SKILLS

Total number of staff	Number of staff without Grade 12	Number of Staff with Grade 12 certificate only	Number of staff with tertiary/accredited professional training
1201	732	384	85

## TRENDS ON TOTAL PERSONNEL EXPENDITURE

Years	Total number of staff	Total approved budget	Personal expenditure (salary and salary related)	Percentage of expenditure
2009/2010	1181		R158 678 047	
2010/2011	1089	R166 963 117	R182 860 683	44%

- **Wage Curves**

- The municipality is still awaiting an outcome report in this regard from the Bargaining Council. However, an amount of 1 (one) million has been ringfenced for this purpose (2009/10 Budget).
- The LLF is always kept informed of latest developments in this regard.
- The salary and wages budget was 41% of the total budget. All the wage curves have been implemented.

- **Salary adjustments**

- Salary adjustments of employees who have been incorrectly remunerated for the past few years were dealt with in consultation with the LLF.
- There is only one (1) case where the municipality was forced in the form of an arbitration award to adjust an employee's salary.

- **Contract workers**

Contract and casual workers, especially in the lower levels, are advertized internally and externally whenever there are vacancies in the municipality.

**LIST OF PENSION AND MEDICAL AIDS TO WHICH EMPLOYEES BELONG**  
**PENSION AND RETIREMENT FUNDS**

Names of Pension Funds	Number of Members
Cape Joint Retirement Fund	353
Cape Joint Pension Fund	4
National Fund for Municipal Workers	10
South African Local Authority Pension Fund	34
SAMWU Provident Fund	290
Sanlam Provident Fund	260
SAMWU Pension Fund	1
Councillor Pension Fund	4
Cape Retirement Fund No. CC	1

The municipality's actual expenditure for the year 2010/2011 in respect of employer contributions amounted to R16 747 196.

**MEDICAL AID FUNDS**

Names of Medical Aids	Number of Members
Bonitas	100
Key Health	30
Hosmed	128
LA-Health	169
SAMWU-Med	114

The Municipality's actual expenditure for the year 2010/11 in respect of employer contributions amounted to R8 261 172.63.

## LEAVE

Leave type	2009/10	2010/11
Annual leave	5274	6597
Sick leave	2028	2699
Unpaid leave	41	93
Other	364	402
Family responsibility leave	4	5
Maternity leave	6	6
Special leave	8	8
Long service days	12	12
Study leave	9	9
<b>TOTAL</b>	<b>7707</b>	<b>9791</b>

## LABOUR RELATIONS

Labour issues	2010/11
Disciplinary hearings	35
Incapacity hearings	7
Dismissals	15
Grievances	51
Conciliations	24
Arbitrations	19
Labour Court referrals	1

Directorate	Department	IOD's	Deaths	EAP
<b>Community Services</b>	Refuse Removal	16	1	1
	Cleansing and Parks (Grass cutting)	12		
	Bush Clearing	8		
	Street sweeping	11		
	Litter picking	9		
	Fire Services	3		
	Traffic	1		
<b>Finance</b>	Income	2		
<b>Technical Services</b>	Sanitation	17		
	Roads	21		
	Maintenance	7		
	Water	15		



EAP (Employee Assistance Programme) One (1) employee from the Directorate Community Services (Refuse Removal Section) was referred to a rehabilitation centre in Jeffreys Bay for drug abuse.

A total number of 124 injuries on duty and one death of employee were reported to the compensation commissioner during the 2010/2011 financial year. Refuse removal and sanitation services accounts for a highest number of accidents as such special attention need to be given to the two areas.

### **SALARY DISCLOSURE**

Councillors Actual (Remuneration of Public Office Bearers Act)

	2009/10 R	2010/2011 R
Executive Mayor	416 256	437 069
Speaker	333 004	349 653
Mayoral Committee	312 191	327 801
Part-time councillors	124 876	131 120
Councillors Pension contribution	N/A	N/A
<b>TRAVELLING ALLOWANCES FOR COUNCILLORS</b>		
Executive Mayor	138 752	145 690
Speaker	111 001	116 551
Mayoral Committee	104 064	109 267
Part-time councillors	41 625	43 707
<b>TELEPHONE ALLOWANCES FOR COUNCILLORS</b>		
Executive Mayor	34 248	35 964
Speaker	17 100	17 952
Mayoral Committee	17 100	17 952
Part-time councillors	10 668	11 196

#### **1.4 SENIOR OFFICIALS' AND BENEFITS**

This information is contained in the Annual Financial Statements (Annexure A)

##### Qualifications for professionals (S57 Managers)

Municipal Manager – PhD in Public Administration

Director Corporate Services – Masters in Public Administration

Chief Financial Officer – BComm Honours Degree in Business Management

Director HR and ESD – Bachelor of Business Administration

Director Planning and Development – Masters in Public Administration

Director Technical Services – vacant

Director Community Services – Honours in Public Administration

## **SALARY DISCLOSURE**

### **Senior Managers (Section 57)**

Position	Incumbent	Remuneration Package per Annum 2010/11 R
Municipal Manager	Dr E M Rankwana	1 091 168.45
Director Corporate Services	Ms L Simanga	892 693.04
Director Strategic Services	Mr J Ngcayisa	892 693 04
Chief Financial Officer	Mr R Abdullah	892 693.04
Director Planning and Development	Mr F Dennis	892 693.04

### **Implementation of the Performance Management System (PMS)**

#### **Individual Performance**

Performance Management for contractual Section 57 Employees is regulated through the Local Government Municipal Systems Act as well as the Local Government Performance Management Regulations for Municipal Managers and Managers reporting directly to Municipal Managers.

Performance Areas and Performance Indicators for Municipal Managers and Directors reporting directly to the Municipal Manager were determined in accordance with the objectives of the Integrated Development Plan as well as the annual targets as set out in the Service Delivery and Budget Implementation Plan for the 2010/11 financial year and captured in the Performance Plans for Section 57 Employees.

Performance Agreements and Performance Plans for the Municipal Manager and Directors were concluded within the prescribed periods.

For purposes of rolling out performance management to lower levels performance commitments were developed for all Line Managers reporting directly to Section 57 Employees (Directors). These performance commitments were however not formally concluded and thus performance evaluation of Line Managers was not conducted.

Individual Performance Evaluations could not be conducted as prescribed for reason of non-submission of performance evidence.

### Institutional Performance

The prescribed half yearly Institutional Performance scorecard was submitted to Council as required. Quarterly Institutional Performance results could not be submitted as a result of non-reporting of Departmental Performance. Plans have been developed in an attempt to improve both individual and institutional performance reporting.

Key Performance Area	Key Performance Indicator	Baseline	Target Date	Variations and comment
			2010/11	
Performance Management	Comply with regulations relative to Performance Management of Section 57 Employees	Quarterly Performance Evaluation of Section 57 Employee performance	Quarterly within 15 days after the end of the quarter	Quarterly Performance not conducted, Performance evidence not submitted  No annual evaluation conducted, no evidence submitted
	Roll out performance management to lower levels	No lower level employee participates in the performance management system	All Line Managers to participate in PMS	Performance Commitments for Line Managers developed but not concluded between Directors and Line Managers
	Implement Institutional Performance Management	Half Yearly Performance Evaluation  Annual Performance Evaluation	January 2010  July 2011	Submitted February 2011  Not conducted, no Departmental Performance reports submitted

**1.5 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

	<b>Indicator Name</b>	<b>Total number of people (planned for) during the year under review</b>	<b>Achievement level during the year under review</b>	<b>Achievement percentage during the year</b>
1.	Vacancy rate for all approved and budgeted posts	20%	59.1%	59.1%
2.	Percentage of appointment in strategic positions (Municipal Manager and S57 Managers)	100%	0.1%	0.1%
3.	Percentage of S57 Managers including Municipal Managers who attended at least 1 skill development training course within the financial year	3	42.9%	42.9%
4.	Percentage of Managers in Technical Service with a professional qualification	4	100%	100%
5.	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	1201	100%	100%
6.	Percentage of councilors who attended skills development training within the current 5 year term	9	26.3%	26.3%
7.	Percentage of staff complement with disability	4	0.3%	0.3%
8.	Percentage of female employees	413	34.3%	34.3%
9.	Percentage of employees that are aged 30 or younger	300	24.61%	24.61%

## Recruitments

Total number of new appointments, including people with disabilities

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	W	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0		0	0	0
professionally qualified and experienced specialists and mid-management	5	8	0	1	4	7	0	2	0	0	27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	6	0	2	2	1	0	0	0	0	15
Semi-skilled and discretionary decision making	12	9	0	0	0	0	0	0	0	0	21
Unskilled and defined decision making	42	32	0	14	12	0	0	0	0	0	100
<b>TOTAL PERMANENT</b>	63	55	0	17	18	8	0	2	0	0	163
Non – permanent employees	4	6	0	1	3	2	0	4	0	0	20
<b>GRAND TOTAL</b>	67	63	0	18	21	10	0	6	0	0	183

### Terminations in Occupational Level

Total number of terminations in each occupational level, including people with disabilities.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	I	W	W	Male	Female	
Top management	0	1	0	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	1	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	1	0	0	0	0	0	0	1
<b>TOTAL PERMANENT</b>	0	2	0	2	0	0	0	0	0	0	4
Non – permanent employees	0	1	0	0	0	0	1	0	0	0	2
<b>GRAND TOTAL</b>	0	3	0	2	0	0	1	0	0	0	6

### Terminations in each Category

Total number of terminations in each **termination** category below.

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

	Male			Female				White Male	Foreign Nationals		Totals
	A	C	I	A	C	I	W	W	Male	Female	
Resignation	0	1	0	0	0	0	0	0	0	0	1
Non-renewal of contract	0	1	0	0	0	0	0	0	0	0	1
Dismissal – Operation requirements (retrenchment)	0	0	0	0	0	0	0	0			0
Dismissal - misconduct	0	1	0	2	0	0	0	0	0	0	3
Dismissal - incapacity	0	0	0	0	0	0	0	0	0	0	0
Retirement	0	0	0	0	0	0	0	0	0	0	0
Death	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	0	3	0	2	0	0	0	0	0	0	5

### Employer/Employee Relations

The collective agreement requires the municipality to establish a Local Labour Forum (LLF). Local Labour Forum Meetings are scheduled on a monthly basis. Issues are submitted by the employer and Union components for consultation. The LLF makes recommendations to the Mayoral Committee and Council for consideration. The employer and organized labour continued with their spirit of mutual respect and co-operation.

**1.6 MAJOR CHALLENGES AND REMEDIAL ACTIONS IN REGARD TO HUMAN RESOURCE AND ORGANIZATIONAL MANAGEMENT**

<b>Challenge(s)</b>	<b>Remedial Action(s)</b>
HR Policies all in draft form	Approval and adoption of policies by council
HR Information systems operated by IT.	Capacitate HR staff to take charge of HRI.
Staff Shortages	Employment of adequate staff.
SAMRAS system not in compliance with the Collective Agreement in so far as leave is concerned.	Customisation of SAMRAS such that it automatically forfeits any annual leave in excess of 48 days.
Records Management / Safe keeping of HR files.	A strong room should be build for safekeeping of staff records.
Lack of office space	Provide sufficient office space for HR.
Office environment unbearable	Provide air conditioners and heaters for HR
Fire Risk, Office Planning is a high risk for HR, especially in the case of fire.	Provide a building for HR , or review the current building for the safety of both employees and documents that are kept in HR.
Unrealistic organisational structure	Review organisational structure in line with IDP and budget.
Plethora of disputes at the SALGBC and Labour Court.	Pay more attention to grievances and resolve them before they turn into disputes.



## CHAPTER 2 : BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA 2)

### 2.1 WATER SERVICES

The Directorate Technical Services' envisages an area that is supported by an efficient and well-maintained service infrastructure network, which allows all citizens and stakeholders access to a growing base of innovative, safe, reliable and affordable services. Service delivery requires the provision of new services as well as the maintenance of existing services.

a) Water services delivery strategy and main role-players:

The Kouga Municipality has met the national water services targets for basic supply of 2008 and 2010. The Municipality now needs to ensure that they provide a sustainable and cost effective service to the consumers within their area of jurisdiction. The majority of Kouga's planned water services projects will be spent on bulk developments to be able to cater for an increasing demand in water services that can be described to seasonal variations and economic growth. 100% of the planned water supply projects are bulk and 94% are bulk sanitation projects.

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) and close linkages are established between the WSDP process and the information included within the CIP. The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

b) Levels and standards in water services:

All the consumers within the Kouga Municipality receive water and sanitation at or above RDP standards. The Service Level Policy of Kouga states that all consumers will have access to higher levels of services. However, this service level policy should not only consider the level of services affordable within the LM, but also the existing capacity of water services infrastructure as well as water availability. New housing developments need to be included within the LM's service planning process.

Based on the Service Level Policy of Kouga Municipality to provide higher levels of services to all, a first order cost estimated indicated that Kouga requires R65,3 million to provide house connections to all (excluding bulk) and requires R202,7 million to provide full waterborne to all households. The total requirement is estimated at R268 million. The total MIG allocation for 2009 until 2011 is R235 million. The CIP indicates a water services development requirement of R173,4 million. It is therefore of utmost importance for Kouga to consolidate their total water services requirement in order to provide a total respective on their water services needs.

The main role players in water provision is seem to be the Local Municipality, the District Municipality, DWAF, and DLGTA, with the LM playing the major role. The other roleplayers mostly assist financially towards capacity building programmes to enhance the delivery of the planning process.

“Kouga Local Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economic and sustainable access to water services.

Every WSA must prepare a draft Water Service Development Plan for its area of jurisdiction.” (The Water Services Act, Act 108 of 1997).

#### Bucket eradication (Registered programmes)

The target date for bucket eradication in formal areas in Kouga was December 2007, and this target was achieved in June 2006 for registered programmes. Although the bucket system is still in place in some areas, the municipality aims to have it eradicated as soon as possible.

#### Sewerage

The backlog at existing waste water treatment works need to be eradicated and capacity provided to accommodate future housing developments

Existing bulk/connector infrastructure requires upgrading to service and accommodate the increase in effluent generated by housing developments.

### Stormwater

Kouga LM experience storm water problems in several areas within our area of jurisdiction. Flood line studies or investigations have not been done in most of the areas that are currently affected by flooding. The high cost of providing storm water infrastructure is a huge challenge in addressing situation.

c) Annual performance as per key performance indicators in water services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to potable water	100%	0	0	0	0
2.	Percentage of indigent households with access to free basic potable water	100%	0	0	0	0
3.	Percentage of clinics with access to potable water	9	0	0	0	0
4.	Percentage of schools with access to potable water	26	0	0	0	0

d) Major challenges in water services and remedial actions

*Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure.* A consultant has been appointed to prepare the Master Plan.

*To establish contract and service level agreement with all appropriate service delivery roleplayers, i.e. Bulk Water Suppliers.* Negotiations with Gamtoos Irrigation Board and the NMMM are underway w.r.t. the supply of bulk water.

*Establishment of a customer service centre together with the establishment of a customer service charter.* The Municipality is in the process of identifying the different roleplayers together with roles and responsibilities.

*To comply in terms of the TMPS w.r.t. performance measurement against the eleven (11) National KPI's.* The Municipality is in the process of compiling the infrastructure to present to DWAF before the end of October 2009 to effect our assessment.

*To obtain Blue Drop Certification is our major challenge.* The Municipality is presently gathering all the necessary information and documentation to submit for its assessment in 2010.

*To implement a water conservation / demand management strategy.* The Municipality has started the process by appointing a consultant to draft Water Management Plan and the implementation thereof.

The Municipality has a considerable backlog which currently stands at 12500 housing units. This can mainly be attributed to developments in Jeffreys Bay resulting in huge influx.

#### Backlogs in bulk infrastructure

##### Capacity: bulk infrastructure backlogs.

- Water reservoirs (Existing): 10 MI
- Waste Water treatment works(Existing) : 12 MI per day

##### Cost to eradicate existing backlog: bulk infrastructure

- Water reservoirs : R 15 m
- Water bulk/connector infrastructure : R 20 m
- Bore holes and Water treatment works : R 22 m
- Waste water treatment works : R 146,25 m
- Sewerage bulk/connector infrastructure : R 27 m (Sewer pump stations, rising main)

The Municipality has developed a Comprehensive Infrastructure Plan (CIP). In the first cycle of CIPs the emphasis is on Bulk infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which is then used to define funding requirements.

#### 2010/11 performance highlights

Some of the highlights achieved in the 2010/11 financial year in the provision and improvement of basic services included the following:

- Construction of emergency water line to Augment Humansdorp water supply
- Construction of Ocean View sewer pump station and rising main
- Construction of Loerieheuvel sewer pump station and rising main
- Install 900 diameter storm water pipe in Jeffreys Bay CBD : Da Gama Road to Beach
- Purchase vehicles and equipment: 14 x LDV's, 2 x 6000lt suction tankers, 3 x TLB, 1 x sit-on-roller
- Installation of 10 MVA transformer (DME funding)
- 12 x High Mast lights
- Electrification of Andrieskraal clinic
- Electrification of 500 RDP houses (Kwanomzamo)

## 2.2 **ELECTRICITY SERVICES**

### a) Electricity services delivery strategy and main role-players

The Municipality is the registered Supply Authority for Humansdorp, Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid.

The Municipality's role is to construct, operate, and maintain the distribution network for electricity service delivery to residential, commercial and industrial consumers in each township, which includes street lighting and supplying pump stations, etc.

Hankey, Patensie, Loerie and Thornhill also fall within the municipal boundaries, but consumers in the first three (3) towns are serviced with electricity by Eskom, and Thornhill by the Nelson Mandela Bay Municipality.

The Electrical Department is headed by the Manager Electro-Technical Services, supported by three (3) Area Engineers with offices in Humansdorp, Jeffreys Bay and St Francis Bay. Their role in addition to planning is to manage the electricians and other staff responsible for the day to day operation of the electricity network and related construction work.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new developments within acceptable norms. In order to reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well planned manner.

The present consumer quantities are:

Town	Indigent households	Other households	Commercial / industrial	Totals
Humansdorp	3 637	1 649	371	5 657
Jeffreys Bay	1 678	7 172	619	9 469
St Francis Bay	352	1 451	93	1 896
Cape St Francis	0	499	7	506
Oyster Bay	52	224	10	286
Totals	5 719	10 995	1 100	17 814

b) Level and standards in electricity services

The aim is for the levels and standards for the provision of the electricity services to be in compliance with the requirements of the National Electricity Regulator (NER) and the quality of service and supply standards of NRS 047 & 048.

Annual reports in this regard have to be submitted to the NER based on information obtained from data loggers installed at various locations in the network.

Electricity is made available to all potential consumers in the areas for which the Municipality has a supply licence.

The target set by the Housing Department for the electrification of low cost housing / indigent households has been met. The target is revised annually in accordance with the demand and the necessary steps are

taken to timeously complete the work. This includes applications to the Department of Minerals and Energy (DME) to obtain the necessary funding for both electrification and infrastructure upgrade. So far the Municipality has a 100% success record in meeting the requirements of DME and the targets set.

MIG funding is used for the provision of area / street lighting in low cost housing areas.

c) Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to electricity services	100% *	500 IH only	500 IH only	500 IH only	100% IH
2.	Percentage of indigent households with access to free electricity services	100% *	500	500	500	100%
3.	Percentage of clinics with access to electricity services	0%	0	0	0	0

*IH Indigent households*

*\*Total of 16 214 households of which 5 219 are indigent.*

d) Major Challenges in Electricity Services

- Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
- Improve quality of supply and general service delivery.
- Training of staff.

### Remedial Actions

- Master planning and stringent programs to implement upgrading measures.
- Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
- Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify any deficiencies.
- Staff to attend more training courses and to improve in-house training, particularly on safety aspects.

## 2.3 **SANITATION**

### a) Sanitation services delivery strategy and main role-players

Based on the urban environment of the various towns the WSA provides a service, as well as through the IDP process, it has been agreed that the minimum level of sanitation for the Municipality would be waterborne sanitation for all its consumers.

Due to the current limited funding scenarios, all projects in the Municipality are implemented in a phased approach to facilitate the above internal reticulation. The above applies only to the low income consumer group.

52.22% of the consumer units fall in this category and are mainly served with septic and conservancy tanks which are starting to have an adverse effect on the environment especially during peak season, with the additional load of the holidaymakers.

### b) Level and standards in sanitation services

Four (4) levels of sanitation services are provided i.e. buckets only for the informal housing areas, 47,7% full waterborne, 37,1% with septic tanks/conservancy tanks and the next is digesters and or VIP's.

The following table sets out the current situation regarding sanitation within the Kouga Local Municipality:



TOWN	TYPE							
	Bucket	Conservancy tank	Nothing	Pit latrine	Septic tank	Small bore	VIP	Waterborne
Cape St Francis/ St Francis Bay	-	3532	-	-	-	-	-	633
Hankey	500	837	-	-	-	-	420	1782
Humansdorp	498	939	-	-	-	-	2010	2668
Jeffreys Bay	230	3340	-	-	1451	-	850	6915
Loerie	120	-	-	-		150	273	150
Oyster Bay	-	100	-	-	533	-	-	-
Patensie	-	808	-	-	-	-	120	-
Thornhill	-	-	-	-	450	-	210	-
Total	1348	9556	-	-	2430	150	3883	12148

The goal of the Municipality is to provide all consumer units with a full flush form of sanitation. As can be seen from the above table, 47,2% of the consumer units are already serviced with full waterborne/small bore sanitation, and 37, 13 % being served by septic/conservancy tanks. As indicated earlier, all the projects being implemented and planned in the Municipality are geared to achieving the above goal. One of the greatest challenges for the Kouga LM has been to ensure that a sustainable form of surface/groundwater can be developed to ensure that his higher level of sanitation be provided.

c) Annual performance as per key performance indicators in sanitation services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	4938	40%	60%	80%	20%

d) Major challenges in sanitation services and remedial actions

*The establishment of a Sanitation Master Plan encapsulating the future Back Sanitation Infrastructure Upgrading and Rehabilitation.* The Municipality is in the process of appointing a consultant to perform the duties.

*Address backlogs w.r.t. waterborne sanitation to all households (replace conservancy tanks, VIP's and septic tanks) through future capital projects.* Provision of sewer internal networks is provided for in the budget and will be implemented in phases in certain areas.

*The re-registration and licensing of Waste Water Treatment Plants in the area.* Regulatory requirement, awaiting the application forms from DWAF.

*The Major challenge at this point in time is to achieve green drop status certification.* The Municipality is in the process of consolidating information for the classification of plans and operators to establish a database for reporting on the chemical analysis of sewerage effluent discharges.

## 2.4 **ROAD MAINTENANCE**

### a) Road maintenance services delivery strategy and main role players

Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many roads in the municipal jurisdiction that are not up to standard.

Whilst the objective is to ultimately have tarred roads in all formal residential areas, the backlog is too great in terms of the affordability thereof to be able to achieve that goal within the next 15 years. The roads in some areas are not up to standard yet.

Kouga LM delivers the following roads maintenance services

- Pothole repairs
- Gravel existing roads
- Re-gravel existing roads
- Resealing of existing tarred roads.

Grading of gravel roads and the re-gravelling of roads is sourced out by the municipality due to the lack of equipment. Therefore much less kilometers of roads can be attended to during a financial year.

### b) Level and standards in road maintenance services

The standard of roads maintenance in all areas in the Kouga is the same whether it be re-gravelling or resealing or pothole repair, the standard and quality is the same.

Due to the lack of a pavement management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards.

Low level access to road maintenance services are done through complaints register kept at each Administrative Unit.

High level access is accommodated through community participation at budget meetings.

The resealing and paving of roads is prioritized by ward participation through ward councilors.

A Roads Paving Project was launched by the Kouga Council in 2008 with the aim of creating work opportunities through the EPWP principle. No paving was done during 2010/11.

- Local residents were trained in paving, kerb-laying and site supervision

c) Annual performance as per key performance indicators in road maintenance

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households without access to graded roads	100	13589	500	0	0%
2.	Percentage of road infrastructure requiring upgrade	21%	87,5 km gravel roads	0	0	0
3.	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	0	0	0	0	0

d) Major challenges in road maintenance and remedial actions

In the absence of a road pavement management system the categorization of roads according to their remaining life span, has not been concluded on a scientific basis. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance. The Municipality must appoint a consultant to draft a permanent management plan.

To reach the different targets set for resealing, tarring and paving of roads as part of the yearly maintenance of tarred roads and to perform within our KPI's.

## 2.5 **WASTE MANAGEMENT**

Kouga Municipality adopted its first Integrated Waste Management Plan (IWMP) during May 2006 with the assistance of the consultants KV3 Engineers. The IWMP was reviewed through the assistance of Cacadu District Municipality in Nov 2008 and adopted by Council.

The IWMP study result sample the waste stream as follows:

*Waste Stream Composition:*

TYPE OF WASTE	AVERAGE PERCENTAGE
Builders rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescibles	12%
Textile	1%
Metal	3%
Tyres	4%
Disposable nappies	5%
Miscellaneous	6%

AREA	TYPE OF WASTE (VOLUME DISPOSED M <sup>3</sup> /MONTH)			
	DOMESTIC	INDUSTRIAL	GARDEN REFUSE	BUILDERS RUBBLE
Hankey	3500	1200	1800	3600
Humansdorp	14600	5200	6200	12600
Jeffreys Bay	20800	12830	14800	26800
Paradise Beach Transfer Station	8800	638	10800	15800
Patensie	1000	480	600	1200
St Francis Bay	16800	1350	12600	21650

Oyster Bay	500		150	500
Loerie / Thornhill	1000	200	400	200
TOTAL	28100	22536	51350	93150

PERMANENT POPULATION					
Area	Population	Waste generated (kg/p/day)	Generated weight (ton/day)	Generated weight (ton/year)	Generated weight(m³/year)
Hankey	16228	0.85	13.8	5037	24090
Humansdorp	34918	0.85	29.7	10841	24090
Jeffreys Bay	19880	1.2	23.9	8724	19387
Patensie	7774	0.85	6.6	2409	5353
St Francis Bay	2874	1.2	3.4	1241	2758
Oyster Bay	740	0.85	0.6	219	487
Rural	27036	0.25	6.8	2482	5516
<b>SUBTOTAL</b>	<b>109450</b>	<b>6.05</b>	<b>84.8</b>	<b>30952</b>	<b>68783</b>
TEMPORARY POPULATION					
Area	Population	Waste generated (kg/p/day)	Generated weight (ton/day)	Generated weight (ton/year)	Generated weight(m³/year)
Jeffreys Bay	90000	1.5	13.5	8100	18000
St Francis Bay/Oyster Bay	71125	3	11.5	6402	14227
<b>SUBTOTAL</b>	<b>161125</b>	<b>4.5</b>	<b>25</b>	<b>14502</b>	<b>32227</b>
<b>TOTAL</b>	<b>270575</b>	<b>10.55</b>	<b>109.8</b>	<b>45454</b>	<b>169793</b>

WARD	SETTLEMENT AREA	SERVICE STANDARD	COMMENT
1-Coastal	St Francis Bay, Oyster Bay, Sea Vista	Full Service	Service rendered 100% Waste Minimization 30%
2-Coastal	Pellsrus, Tokyo Sexwale	Full Service	Service rendered 100%
3-Coastal	Wavecrest	Full Service	Service rendered 100%
4-Inland	Kruisfontein	Full Service	Service rendered 100%
5-Inland	Arcadia / Portion of town	Full Service	Service rendered 100%
6-Inland	Kwanomzamo / Portion of town	Full Service	Service rendered 100%
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100%
8-Coastal/Inland	Oceanview, Panorama	Full Service	Service rendered 100%
9-Gamtoos	Hankey	Full Service	Service rendered 100%
10-Gamtoos	Patensie	Full Service	Service rendered 100%

b) Level and standards in waste management services

WARD	SETTLEMENT AREA	SERVICE STANDARD	COMMENT
1-Coastal	St Francis Bay, Oyster Bay, Sea Vista	Full Service	Service rendered 100% Waste Minimization 30%
2-Coastal	Pellsrus, Tokyo Sexwale	Full Service	Service rendered 100%
3-Coastal	Wavecrest	Full Service	Service rendered 100%
4-Inland	Kruisfontein	Full Service	Service rendered 100%

5-Inland	Arcadia / Portion of town	Full Service	Service rendered 100%
6-Inland	Kwanomzamo / Portion of town	Full Service	Service rendered 100%
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100%
8-Coastal/Inland	Oceanview, Panorama	Full Service	Service rendered 100%
9-Gamtoos	Hankey	Full Service	Service rendered 100%
10-Gamtoos	Patensie	Full Service	Service rendered 100%

c) Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	Estimated 26000 formal 9000 informal dwellings	Provide service through all corners	All households	Estimated 26000 formal 9000 informal dwellings	100%

d) Major challenges in Waste Management and remedial actions

**Waste Disposal Facilities (Infrastructure backlogs)**

WASTE SITE	SERVICE AREAS	LICENSED	COMPLIANT TO PERMIT	INFRASTRUCTURE & OTHER BACKLOGS	%
Humansdorp	Jeffreys Bay, St Francis Bay, Humansdorp	Yes, Council assisted by Consultant KV3	30%	Provision of new waste cell	
				Electronic Information System Manual Recording	
				Waste Minimization Process	
				Security Fencing	
				Suitable qualified / specialist staff	
Hankey	Hankey	Yes	30%	Electronic Information System	
				Waste Minimization Processes	
				Security Fencing	
				Suitable qualified /	

				specialist staff	
St Francis Bay	St Francis Bay	No	0%	Permit for closure and rehabilitation	
Patensie	Patensie	No	0%	Permit for closure and rehabilitation	
Oyster Bay	Oyster Bay	No	0%	Permit for closure and rehabilitation	

### Refuse Removal Infrastructure Backlogs

NEED	IDEAL	CURRENT	BACKLOG	COST
6m <sup>3</sup> steel containers	100%	30%	70%	R1600000
240l plastic waste container	100%	15%	85%	R3200000
Provision of new developments	100%	0%	100%	R6500000
Waste Minimization Model	100%	2.5%	97.5%	R320000
Illegal Dumping	100%	10%	90%	R3600000
Composting Facility	100%	0%	100%	R600000
Transfer stations / buy back centers	100%	0%	100%	R6800000
Vehicle / plant and equipment	100%	15%	85%	R6190100
Development of regional sites	100%	0%	100%	R4650000
Closure of existing sites	100%	20%	80%	R4300000
By-laws & effective application	100%	0%	100%	R427500
Waste tariff review process	100%	0%	100%	R260000
Waste Information Systems	100%	0%	100%	R1260000
Office furniture / equipment	100%	55%	45%	R330000



Upgrade of offices	100%	30%	70%	R1000000
Acquisition of land	100%	0%	100%	R1000000

Objective	Measurement	Base Line	Target				Strategies
			2007/8	2008/9	2009/10	2010/11	
Communities in the Kouga Municipality live in a clean environment that is maintained and managed in a sustainable manner by 2012	Increased permitted landfill sites to 4 in 2012	1	2	1	0	0	<ul style="list-style-type: none"> <li>• Develop sufficient institutional capacity to deliver an effective service</li> <li>• Replacement of existing vehicles and equipment</li> <li>• Retain adequate funding for the maintenance and operation of waste services</li> <li>• Implement a formal waste minimization strategy that addresses: <ul style="list-style-type: none"> <li>• Illegal dumping</li> <li>• Recycling possibilities</li> <li>• Electronic waste information system</li> </ul> </li> <li>• Annually reviewed waste sites (Wards 1, 3, 10)</li> <li>• Updated and implemented municipal by-laws on solid waste management</li> <li>• Investigate, capturing of methane gas as energy source</li> </ul>
	Increased number of 240 litre wheely-bins to 10 000 households	3000	2000	2000	1000	0	
	Fill the vacant positions on the organo-gram	138	27	27	27	30	
	Investigation and development of new transfer station	0	1	0	0	0	
	Number of awareness campaigns to reduce illegal dumping through education	0	4	6	12	12	
		100%	100%				

## Cemeteries

			EXISTING CEMETERY SPACE			POTENTIAL CEMETERY EXPANSION		TOTAL		
Town	Cemetery no.	Burial rate	Available space per m <sup>2</sup>	No of graves	Life-span	Expansion space m <sup>2</sup>	No of graves	Life-span	Total graves	Total lifespan
Humansdorp	5	192/year	12518	1564	8 years	20799	2599	13 years	4163	21 years
Humansdorp	6	Filled to capacity								
Humansdorp	7	Filled to capacity								
Humansdorp	8	240/year	4679	584	2 years	4128.53	516	2 years	1100	4 years
Kuisfontein	12	192/year	0	0	0	37866	4733	24 years	4733	24 years
Jeffreys bay	15	120/year	4609	576	4 years	23713	2964	24 years	3540	28 years
Jeffreys Bay	16	120/year	1449	181	1 year	2312	289	2 years	470	3 years
Jeffreys Bay	17	Filled to capacity								
Patensie	1	84/year	0	0	0	5454	681	8 years	681	8 years
Patensie	2	84/year	4222	527	6 years	0	0	0	527	6 years
Hankey	3	Filled to capacity								
Hankey	4	120/year	0	0	0	7856	982	8 years	982	8 years
Hankey	9	120/year	12092	1511	12 years	22402	2800	23 years	4311	35 years
Hankey	13	120/year	5137	642	5 years	0	0	0	642	5 years
Loerieheuwel	19	96/year	3504	438	4 years	9191	1148	11 years	1586	15 years

Thornhill	11	96/year	8894	1111	11 years	0	0	0	1111	11 years
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A Major challenge for Kouga is the implementation of the action plan of the integrated Waste Management Plan due to financial constraints. No reliable waste records exist as there is no electronic data information system (weigh bridge). A significant influence of waste streams comes by during season time as Kouga's coastal location, in particular Jeffreys Bay and St Francis Bay are overcrowded. Dilapidated plant and equipment is also one of the main contributors to ineffectiveness in this service delivery program.

## 2.6 **HOUSING AND TOWN PLANNING**

### a) Housing and Town Planning services delivery strategy and main role-players

The Department of Planning and Development provides both land and housing services for the purpose of Spatial Planning, Housing Development and other regional planning activities. It further intends to provide the ordering of activities to maximize the efficient functioning of towns and regions of the Municipality to social and economic advantage of the communities.

Human Settlement is the competency of Provincial Government in terms of the Constitution, both for funding and support. However, co-operation and co-ordination between all spheres of Government and all directorates within the Municipality is critical to ensure provision of water, electricity and infra-structure.

### b) Level and standards in Housing and Town Planning Services

The estimate informal human settlement demand database is illustrated below:

AREA	TOTAL
Ward 1	1470
Ward 2	2200
Ward 4	2060
Ward 5	920
Ward 6	920
Ward 7	970
Ward 8	740
Ward 9	1900
Ward 10	800
<b>Total</b>	<b>12500</b>

The Municipality appointed a Service Provider to prepare an inclusive and integrated Human Settlement Policy Framework to address all Human Settlement challenges within the Turn Around Strategies of the Provincial Human Settlement Department.

Approval for the implementation of Pre-Planning Activities for 10 x Human Settlement Projects have been received from the Provincial Department. This application was based on the principles of the Breaking New Grounds objectives and the piloting is in line with the governments strive to eradicate all informal Human Settlements by 2014. To date it can be reported that 80% of the pre-planning activities have been completed and we are preparing to move into the construction phase.

The following projects will be implemented:

AREA	TOTAL
Ward 1	2000
Ward 2	220
Ward 4	2500
Ward 5	139
Ward 6	400
Ward 7	586
Ward 8	1500
Ward 9	990
Ward 10	278
<b>Total</b>	<b>8613</b>

The Municipality will embark onto the next phase of the Housing Subsidy on completion of all pre-planning activities, environmental impact assessments and the confirmation of sufficient bulk-infrastructure to accommodate the construction phase of the 8013 housing units.

c) Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households Living in informal settlements	8821	125.000	1518	727	47%
2.	Percentage of informal settlements that have been provided with basic services	8821	11773	1500	727	75%
3.	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	16916	12500	8821	727	52%

d) Major challenges in housing and town planning services and remedial actions

The biggest challenge facing the Housing Section is the backlog in bulk capacity and the funding of this activity. As a result of this backlog in bulk infrastructure it has become a hindering factor in the process of building additional housing units. The funding that is required to eliminate the backlog and to implement the planned housing projects amounts to R800 962 071.68.

The shortage of land can be seen as the main hindering factor for housing development programs as almost all the settlements require additional land for both urban expansion and commonage purposes. The delay with regards to approval of Environmental Impact Assessments is affecting the timeframes set for the commencement of housing projects.

The Housing Section also faces a challenge with regard to the high backlog on housing delivery driven mainly by the high influx of people searching for employment opportunities.

In an effort to remediate the situation associated with the backlog in bulk infrastructure, Kwezi V3 prepared a report on the bulk infrastructure capacity requirement for the Municipality as well as the backlog pertaining to ten new housing projects. TGG & G Consulting has been appointed to prepare bulk service reports on bulk infrastructure for the ten new projects and future housing developments. Furthermore, the municipality prepared and submitted a funding application to the Department of Corporate Governance and Traditional Affairs who has confirmed their commitment in providing funding to address the bulk infrastructure backlog.

The availability of suitable land, has forced Council to make a paradigm shift to the densification strategy whereby the maximum number of erven is allocated on the available land and as a result accommodating more people. There are also on-going negotiations with private land owners to buy land for housing developments.

The turn-around time for Environmental Impact Assessment approval from the Department of Economic Development and Environmental Affairs is also a major challenge. Regular consultation with our appointed EIA consultants is taking place on how to expedite and accelerate the process. The municipality should also explore the amendments on the EIA legislation that came into effect on August 2010.

The high housing backlog in Kouga will be addressed through the accomplishment of the ten new housing projects, Siyaqala Manje comprising of 8613 units in Kruisfontein 208 housing project. The above projects will respond to 80 percent of our current housing backlog.

## 2.7 **SPATIAL PLANNING**

### a) Preparation and approval process of the Spatial Development Framework

The Kouga Spatial Development Framework (SDF) was approved in December 2009 and implemented within the legislative context of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000) and the subsequent Local Government : Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government : Municipal Systems Act.

b) Land Use Management

Land use management is done in accordance with legislation requirements (e.g. Land Use Planning Ordinance, Zoning Scheme Regulations, Building Standard Act, Municipal By-laws and other applicable legislation).

Rezoning	-	41
Sub-divisions	-	45
Consent Use	-	32
Removal of restrictive conditions	-	6
Departures	-	15
Number of building plans approved	-	386
Value of building plans approved	-	R274 910 000

c) Major challenges in spatial planning services and remedial actions

The evaluation of land use applications is a challenge as town planning deals with various land use restrictions.

## 2.8 Indigent policy implementation

a) Preparation and approval process of the indigent policy

Indigence Policy is in place.

b) Implementation of the policy

The successful implementation of this policy depends on affordability and the social analysis of the area as should be reflected in the municipality's IDP.

## 2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2009			30 June 2010		
Water backlogs (6kl/month)	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)				500	100%	In process
Spending on new infrastructure to	4 million	4 million	100%	5,35 million	5,35 million	In process

eliminate backlogs (R000)						
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	R7000000	R7000000	100%	1,9 million	1,9 million	In process
Total spending to eliminate backlogs (R000)	R3800000	R3800000	100%	R3950000	R3950000	In process
Spending on maintenance to ensure no new backlogs (R000)	R3006950	R3006950	100%	R3557000	R3557000	In process
<b>Electricity backlogs (30KwH/month)</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	1000	500	500	500	500	In process
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)	1000	50%	100%	500	100%	In process
Spending on new infrastructure to eliminate backlogs (R000)	6,45 mil	6,45 mil	100%	5,35 mil	5,35 mil	In process
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	4,05 mil	4,05 mil	100%	9 mil	9 mil	In process
<b>Sanitation backlogs</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	300 000	50%	100%	300 000	100%	In process
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)	30% Reasons: unfavourable weather conditions, unproductive	70%	100%	100%	100%	In process



	staff, increase in informal settlements, shortage of buckets					
<b>Refuse removal</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	4 million	50%	100%	4 million	100%	In process
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)	30% Reasons: Increase in informal settlements shortage of resources, weather conditions	70%	100%	100%	100%	In process
<b>Housing and Town Planning</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Required</b>	<b>Budgeted</b>	<b>Actual</b>
Backlogs to be eliminated (no of HH not receiving the minimum standard service)	5387 units	760 units	420 units	5387 units	760 units	420 units
Backlogs to be eliminated (% total HH identified as backlog /total number of HH in the municipality)	5387 units 10 000	4410 units	15.5%	5387 units	4110 units	15.5%
Spending on new infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Total spending to eliminate backlogs (R000)	500 000 000	500 000 00	24 200 000	500 000 000	500 000 000	24 200 000
Spending on maintenance to ensure no new backlogs (R000)	11 000 000	11 000 000	11 000 000	11 000 000	11 000 000	11 000 000

### CHAPTER 3 : MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK – KPA 3

#### 3.1 **BRIEF PRESENTATION OF LED/TOURISM SECTOR IN THE KOUGA MUNIICPALITY**

a) Status on LED Plan and Responsible Tourism Sector Plan

The reviewed LED Plan has been completed during 2010/11 and will be presented to the Mayoral Committee for approval during the 2011/12 year.

The LED Strategy is in line with the IDP, Budget and SDBIP, as well as the PGDP.

The Responsible Tourism Sector Plan has been reviewed and adopted.

b) Strengthening LED/Tourism capacity at local municipal level Setting up and LED Unit

Staff for 2010/2011 was at June 2011 as follows:

- Director Strategic Services: (LED, Tourism, Performance Management, IDP, Skills Development and Employment Equity)
- Manager LED
- SMME Officer
- Rural Development Officer
- Agricultural Officer
- Manager Tourism
- Tourism Officer.

Following a segregation of duties exercise the LED and Tourism functions were separated in August 2012.

The Manager LED was transferred to Tourism Manager and the Social Development Manager was transferred to Manager LED in August 2010.

The LED Clerk was transferred to Tourism Officer in September 2010.

c) The expertise in the LED and Tourism sections

The Manager Tourism and SMME Officer completed the LED qualification at NQF 5. The Manager Tourism commenced studies in CPMD and is due to complete studies in the 2012/13 financial year.

The Tourism Officer has diplomas in Management Assistant and Tourism Management.

d) LED/Tourism Stakeholder Forum functionality

SMME Organizations were established in each ward.

There is a formal agricultural union and an emerging agricultural organization.

An umbrella body for Tourism has been established consisting of the 4 tourism information centres in the Kouga. The body is called the Kouga Tourism Organization.

The Kouga Tourism Organization and the Kouga Municipal Tourism Unit had monthly meetings to discuss matters relevant to tourism and as indicated in the approved Responsible Tourism Sector Plan.

e) Funding opportunities granted to LED/Tourism activities

The Cacadu District Municipality assisted with the review of the Responsible Tourism Sector Plan for the Kouga Municipality.

The East Cape Tourism Board assisted with the Feasibility Studies and Business Plan for the Kouga Tourism Routes.

The Kouga Municipality assisted the Kouga Tourism Organization with grant-in-aid funding.

The Cacadu District Municipality assisted with welcoming signs at the entrance of Jeffreys Bay and this project is due for completion during the 2011/12 financial year.

### **3.2 PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES**

#### **3.2.1 LED Development key objectives progress**

i) Comparative and competitive advantages for industrial activities

A study has been conducted to determine and record the comparative and competitive advantages for industrial activities in the Kouga area.

ii) Intensify Enterprise support and business development

- The type of business development services (BDS) provided to SMME
  - Assistance to Cooperatives with registration through SEDA on request;
  - Registration of SMME's and Cooperatives on the data base of the municipality and other sector departments so as to encourage participation in the supply chain management processes;
  - 6 SMME training programs and 4 Cooperative information session were held during 2010/11;
  - Establishment of SMME Forums;
- Partnerships established
  - Partnerships formed are through the roll-out of municipal programs and supporting structures, i.e. with the Kouga Local Tourism Organizations, the Emerging Farmer's Organizations, SMME Forums, the Sarah Bartmann Development Forum and Various Sporting Forums.
- Number of new formal SMME established within the municipality

Through the co-operation and assistance of SEDA, that is located in Humansdorp, 27 Closed Corporations (CC's) and 13 Cooperatives (Co-op's) were established.

- Number of new employment opportunities through Expanded Public Works Programs and Public and Private Partnerships

- 784 jobs created through Expanded Public Works Program during construction.
- 23 young people from the Kouga area were recruited for the Rural Development Corps Programme by the Rural Development and Land Reform Department.

iii) Social Investment Program

The matter of social responsibilities of larger enterprises is being addressed and shall be further defined in the review of the LED Plan during 2011/12.

iv) ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED

No	Indicator Name	Target Set Of The Year	Achievement Level During The Year (Absolute Figure)
1	Percentage of LED Budget spent on LED related activities (without salaries, wages, etc)	R 217, 149 LED General, Business, Agriculture and Rural Development	R271, 676 LED General, Business, Agriculture and Rural Development
2	Number of LED stakeholder forum held	12 LED General, Business, Agriculture and Rural Development	27 meetings held: LED General, Business, Agriculture and Rural Development
3	Percentage of SMME that have benefited from a SMME support program	SMME Forums established in 8 Wards and empowerment	9 Wards
4	Number of job opportunities created through EPWP	784 jobs created through Expanded Public Works Program during construction	784 Jobs created in total (Note that this does not represent Full Time Equivalent Jobs)
5	Number of job opportunities created through partnerships	23 Rural Corps opportunities created through partnerships	23 Job opportunities created through partnerships in the Rural Development and Land Reform
6	Comprehensive Agricultural Commonages	3 CAC's established in Gamtoos Valley for livestock farmers	3 Commonages established and finance for fencing has been

	established		secured. Fencing to be completed during 2011/12
7	Fresh Produce Market	Signing of MOU	Draft MOU finalized
8	Community Garden	Establishment of Community Gardens	2 x Community Gardens established

### 3.2.2 **Tourism Development key objectives progress**

- i) Broadening Economic Governance: Establishment and support to Kouga Local Tourism Organization

Kouga Local Tourism Organization was established. It serves as an umbrella body over the 4 Community Tourism Offices in Jeffreys Bay, Humansdorp, Gamtoos and St Francis Bay areas. Grant in Aid funding was provided until March 2011 on a regular basis. Joint marketing drives were facilitated.

- ii) Capacitate Tourism Department

Two officials were appointed to a dedicated tourism section.

- iii) Implementation of Kouga Tourism Sector Plan

The Tourism Sector Plan was reviewed through assistance of the Cacadu District Municipality. The Tourism Sector Plan could only be implemented during the first and second quarter as per SDBIP due to financial restraints during the third and fourth quarters.

- iv) Job Creation:

Target: To create 20 jobs through tourism in the financial year

95 temporary jobs were created through festivals and events, as well as beach clean-ups.

- v) Create opportunities for economic growth through tourism by finalization of Kouga Routes Studies

The Kouga Tourism Routes Feasibility Study and Business Plan have been completed. Funding is required for implementation.

- vi) Expansion and growth of the Kouga Economy through marketing of the Kouga area

#### Festivals and Events

The Shell Festival in Jeffreys Bay, the Country Festival in Humansdorp and the Citrus Festival in Patensie were hosted through financial support from the tourism budget and in cooperation with Community Tourism Organizations and the public.

A number of other festivals such as the Calamari Festival, the Naartjie Festival, the Harvest festival and others were held during the year initiated through private initiative, but also supporting tourism and economic opportunities in the area.

Various National Tourism, Eastern Cape Tourism and Local Tourism Events were attended where Kouga Tourism exhibited so as to ensure the widest possible exposure for the Kouga area.

#### Other forms of marketing

A Tourism DVD, Kouga Tourism Brochures, radio marketing and advertisements of Kouga Tourism in various magazines were used as marketing tools. Various National Tourism, Eastern Cape Tourism and Local Tourism Events were attended.

Programs not implemented due to lack of funding

- Township Tourism Development: Training of PDI Tour Guides
- Maintenance of Tourism Assets
- Finalization of the Kouga Cultural Centre PPP Feasibility Studies

v) Implementation of Tourism Budget and Service Delivery Plan for 2010/2011

Objective	Strategy	Key Performance Indicator	Baseline	Actual achieved
Have 100% broadening of economic governance related to tourism	Financial Support and participation of Kouga Local Tourism Organization	Amount of budget spent	350 000	251,000 (Financial restraints)
Fully Capacitated Tourism Unit as indicated in SDPIB by end July 2010	Appoint 3 additional staff members in LED and Tourism Unit	Number of additional staff for LED and Tourism Unit	2 Tourism Staff, 1 LED Staff =3	2 (Financial restraints)
Fully Capacitated Tourism Unit as indicated in SDPIB end July 2010	Office equipment for additional staff members	Number of furniture and equipment acquisitions for LED	0	0.
Implement Tourism Plan	Tourism Plan	Implement Tourism Plan	Implemented Tourism Plan aligned to SDBIP	Implemented till end of second term (Financial restraints)
Create 40 jobs through economic Tourism and capital projects	Job Creation	Number of jobs created	Create 20 Jobs	95
Facilitate the growth of the Kouga Economy through tourism development	Expansion of Tourism	A feasibility study and business plan for tourism routes developed	A feasibility study and business plan	Feasibility Study and business plan completed.
Facilitate the growth of the Kouga Economy through Tourism	Expansion of Tourism	Number of tourism marketing plan	A Tourism Marketing Plan	0 apart from website (Financial



Marketing				restraints)
Facilitate the growth of the Kouga Economy through marketing via brochures, website and general advertisements	Expansion of Tourism	Amount of budget spent	R350 000	174,000 (Financial restraints)
Facilitate the growth of the Kouga Economy through exhibitions and indabas.	Expansion of Tourism	Amount of budget spent	R350 000	47,991.11 (Financial restraints)
Facilitate the growth of the Kouga Economy through improved tourism signage	Expansion of Tourism	Amount of budget spent	Provide tourism signage to the value of R50 000	0
Township tourism development programme	Expansion of Tourism	Amount of budget spent	R220 000	0
Township tourism development programme	Expansion of Tourism	Tour Guides trained and Township Tourism Plan Developed	Train 6 tour guides and 1 Township Tourism Plan	0.
Feasibility studies of the KCC to be finalized.	Expansion of Tourism	Number of Stakeholder participations facilitated	Facilitate Participation of stakeholders in Kouga Cultural Centre	Not completed. (Financial restraints)
Support and facilitate Local Festivals	Expansion of Tourism	Number of festivals supported	Support Citrus Festival, Shell Festival, Billabong.	R130,000
Maintained tourism facilities and assets	Expansion of Tourism	Amount of budget spent	Maintain Tourism Facilities to the value of R50 000	0 (Financial restraints)
Maintained tourism facilities and assets	Expansion of Tourism	Amount of budget spent	Repair Kouga Cultural	0 (Financial restraints)

			Centre to the value of R100 000	
Tourism Marketing	Expansion of Tourism	Amount spent of R100,000 of CDM grant and finalization	2 Signs at entrances of Jeffreys Bay	Submitted to supply chain again.
Provide financial support to museums	Heritage awareness	Amount of budget spent	Financial Support to Museums to the value of R20 000	0 (Financial restraints)
Provide financial support to museums	Heritage awareness	Amount of budget spent	R10 000	10,000
Provide financial support to museums	Heritage awareness	Frequency of Heritage Committee Meetings	Operational Quarterly Heritage Committee meeting	n/a
Provide financial support to museums	Heritage awareness	Amount of budget spent	R30 000	n/a

### 3.3 **ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED**

	Indicator Name	Target set of the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities (without salaries, wages etc)	217,149 LED General, Business, Agriculture and Rural Development	271,676 LED General, Business, Agriculture and Rural Development	125%
2	Number of LED stakeholder forum held	12 LED General, Agriculture and Rural Development and Business and SMME	27 LED General, Agriculture and Rural Development Business and SMME	225%
3	Percentage of SMME that have benefitted from a SMME support program	SMME Forums established in 8 Wards and empowerment	9 Wards	112%
4	Number of job	784 jobs created		

	opportunities created through EPWP	through Expanded Public Works Program during construction		
5	Number of job opportunities created through partnerships	23 Rural Corps opportunities created through partnerships	23 employed through Rural Development and Land Reform	100%
6	Comprehensive Agricultural Commonages established	3 CAC's established in Gamtoos Valley for livestock farmers	Fencing finance secured	65%
7	Fresh Produce Market	Signing of MOU	Draft MOU finalized	80%
8	Community Garden	Establishment of Community Gardens	2 x Community Gardens established	50%

### 3.4 **CHALLENGES REGARDING LED/TOURISM PLAN IMPLEMENTATION**

Although there are certain areas within Kouga Municipality which are thriving economically, the majority of citizens live in the “second economy” which, in the South African context is economically low functioning local area such as the townships and rural areas. Like in other parts of South Africa, these areas are characterized by a historically low local income multiplier, relative weakness of the private sector in terms of employment, investment, and service provision and by high dependence on the “first economy” with its limited job market and the high-value goods and services.

Areas such as Kruisfontein, Kwanomzamo, Tokyo Sexwale, Pellsrus, Umzamowethu, Ramaphosa Village are distinguished economically in terms of the labour market characteristics, most notably by relatively high levels of unemployment, low rates of economic activity, low levels of skills and education and household income.

The Kouga LED Plan of 2006 – 2011 broadly paints a scenario of what LED activities should be executed within the municipality, but does not specifically indicate activities that would address some of the major problems being experienced in these areas.

Consequently there are a number of things that make the Reviewed LED Plan more implementable:

- It simplifies and at the same time expands the LED Plan 2006 – 2011
- It packages clear LED Objectives so that the activities are a lot more focused
- The activities use the SMART principle
- Because of stakeholder involvement (rather than consultation) the activities are legitimate and valid and stakeholders have total buy-in
- Because of the structured way in which the activities were developed, they will be cost effective during implementation
- The activities are in line with local capabilities/resources
- The activities build on what exists rather than what the municipality lacks.

The biggest challenges are the financial in nature and to ensure that an interdepartmental committee is functional, as well as a Local Action Group, which will assist the municipality with joint planning, implementation, monitoring and evaluation of programs with community structures as set out in the LED Plan.

## CHAPTER 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – KPA 4

### 4.1 THE AUDITED FINANCIAL STATEMENTS

The Annual Financial Statements were submitted to the Office of the Auditor- General. A full set of the Annual Financial Statements is attached including the audit report from the Office of Auditor-General.

### 4.2 BUDGET TO ACTUAL COMPARISON

**Revenue:** Budget – R 456,276,349      **Expenditure:** Budget – R 416,378,210  
Actual – R 403,460,398      Actual – R 413,824,221

### 4.3 GRANTS AND TRANSFERS' SPENDING

Grant Details		01/07 to 30/09		01/10 to 31/12		01/01 to 30/03		01/04 to 30/06		Total	
Project name	Donor name	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent
MFMG	NT	1200000	70500	0.00	70500	0.00	534640	0.00	524360	1200000	1200000
MIG	COGTA	4900000	2470505	7100000	4652266	2748000	4238861	0.00	7503893	14748000	18865525
INEPG	DME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MSIPG	COGTA	750000	750000	0.00	0.00	0.00	0.00	0.00	0.00	750000	750000
NDPG (Capital)	NT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### 4.4 MEETING OF DONOR'S REQUIREMENTS IN RESPECT OF CONDITIONAL GRANTS

All conditions for conditional grants were met.

### 4.5 LONG TERM CONTRACTS ENTERED INTO BY THE MUNICIPALITY

No new loans have been entered into.

#### 4.6 **ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN FINANCIAL VIABILITY**

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1.	Percentage expenditure of capital budget	R 39,867,800	R29,408,997	74%
2.	Salary budget as a percentage of the total operational budget	(41%) R 166,963,117	R182,860,683 (refer to note 31 for a detailed breakdown in the AFS)	44%
3.	Total actual trade creditors as a percentage of total actual revenue	0% R Nil	R 106,991,532	26.5%
4.	Total municipal own revenue as a percentage of the total actual budget	(86,7%) R395,788,317	R342,955,070	85%
5.	Rate of municipal consumer debt reduction	No benchmark set to measure performance against		
6.	Percentage of MIG budget appropriately spent	100% 14,748,000	R18,865,525	128%
7.	Percentage of MSIG budget appropriately spent	100% R750,000	R750,000	100%

#### 4.7 **THE AUDIT COMMITTEE FUNCTIONALITY**

The Audit Committee had two meetings during the financial year.

#### 4.8 **ARREARS IN PROPERTY RATES AND SERVICE CHARGES**

##### **Rates: ageing**

0 – 90 days	R1 864 795
- 90 days	<u>R24 857 252</u>
	<u>R26 722 047</u>

##### **Service charges: ageing**

0 – 90 days	R21 245 584
- 90 days	<u>R38 091 719</u>
	<u>R59 337 303</u>

#### 4.9 **ANTI-CORRUPTION STRATEGY**

The 1<sup>st</sup> draft of the Anti-Corruption Strategy and Prevention Plan was submitted to Council in August 2010.

## **CHAPTER 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION : KPA 5**

### **5.1 OVERVIEW OF THE EXECUTIVE AND COUNCIL FUNCTIONS AND ACHIEVEMENTS**

The MEC had in terms of an Amendment of Section 12 Notice, Provincial Gazette No. 1537 dated 23 May 2006 changed the type of the Kouga Municipality to a Mayoral Executive System combined with a Ward Participatory System. The function of the Executive and Council within the municipality is administered by the Office of the Executive Mayor and the Municipal Manager.

Decision making is in terms of the Delegation of Authority adopted in June 2006.

Meetings of the Council: A total of 141 meetings were held during the period 1 July 2010 to 30 June 2011. 1 (One) Extra Ordinary Council Meeting were held on 2 June 2011 after the Municipal Elections held on 18 May 2011.

- 5 Council Meetings
- 3 Special Council Meetings
- 6 Mayoral Committee Meetings
- 14 Standing Committee Meetings
- 5 Special Mayoral Committee Meetings
- 2 Kouga Audit Committee Meeting
- 4 Ward Committee Meetings
- 6 Oversight Committee Meetings
- 96 Sub-Committee and Ad-hoc Meetings
- 6 Local Labour Forum Meetings

### **5.2 Integrated Development Plan**

In compliance with the Municipal Systems Act No 32 of 2000 (MSA), the Municipality reviewed and adopted its five year Strategic Plan for the 2010/2011 financial year. The 2010/2011 Integrated Development and Budget were adopted in May 2010. The IDP served as a tool which guided budget processes and this formed the basis of the Service Delivery Implementation Plan, Organization Development and Institutional Transformation as well as the performance contracts of the directors reporting to the Municipal Manager.

After consultative processes, the development priorities as guided by National Priorities and National Strategic Frameworks were endorsed as follows:

- **Spatial and Environmental Rationale** – focusing on spatial planning and environmental management
- **Infrastructure and Basic Services Strategy** – focusing on Maintenance, Provision and Upgrading of Basic Infrastructure.
- **Socio-Economic Development** – Strategically focusing on institutional commitment to local economic development, HIV/Aids, Special Programmes, Education and Sport.
- **Institutional Development and Transformation** – Focussing on the transformation of the institution to reflect the demographics of the region and facilitating the development of staff through skills development initiatives
- **Good Governance, Public Participation** – strategically focusing on communication and public engagement, the implementation and maintenance of good governance practices and compliance with legislation and administrative support to Council.
- **Financial Viability and Management** – strategically focusing on maintain a financially viable institution, the management of financial administration as per legislative requirements and achieving a clean audit report.

#### **IDP Review Approach and processes followed**

The review process focused mainly on finding ways of addressing and improving the following:

- Mechanisms for Communication and engaging public in municipal affairs especially the previously disadvantaged;
- The extent to which the IDP content reflects public priority needs guiding budget allocations and operational objectives;
- Aligning Budget with community priority needs;
- Clear-cut alignment of departmental operational plans and the delegation framework with the Institutional Development Priorities;



## **Institutional Arrangements**

Internal and External structures were established to ensure the review of the IDP was representative of the Kouga constituency, jurisdiction and for legal compliance.

The Council had established the following consultative structures that ensured that the IDP review had been adhered to as legislated and as per the developmental needs, i.e.

### *Internal Structures*

- Task Team comprising of the Directors and the IDP officials;
- Technical Steering Committee comprised of the Senior Managers;
- Steering Committee comprising of all Councillors and Senior Managers;
- Mayoral Committee;
- Council Committee.

### *External Structures*

- IDP/ Budget Representative Forum

Kouga launched a stakeholder participatory structure on 3 September 2009 called IDP and Budget Representative Forum. This forum as chaired by the Executive Mayor is constituted of wards and Portfolio Councillors, Municipal Manager, Directors and IDP officials as well as Sector Department Representatives, CDW's, two (2) Ward Committee Members and one (1) representative per civil organisation from the communities.

## **Stakeholders Engagement Processes**

The IDP was a culmination and consolidation of stakeholders' inputs that were engaged as prescribed in Chapter 4 of the Systems Act. The intensive engagements processes took the following format:

#### Community engagement: IDP

- Community Based planning sessions: held during September and October 2010 in all Wards;
- Mayoral Imbizo : held during November to December 2010;
- Public Engagement: solicited comments on the draft IDP plan during 21 days public participation process during April 2011.

#### **MEC's Provincial IDP Assessment**

As per the MEC's strategic programme, the Kouga's IDP was submitted for assessment to the Provincial IDP Assessment Session held in Port Alfred. The purpose of the assessment was intended to evaluate municipalities' IDP on their level of credibility. The review assumed the "peer-review" strategy, which allows for the deliberations between the assessors and the representatives from the municipalities. Report and comments received formed the basis for the formulation of IDP for the year 201/2011.

#### **Challenges with IDP**

Local government in South Africa is experiencing daunting challenges due to its new redefined and redesigned functions and responsibilities. The developmental local government's challenge is to develop an Integrated Development Plan that outlines spatial planning, community needs and development priorities in a simpler, user-friendly and implementable way. The following challenges were faced during the development and implementation of the 2010/2011 IDP:

- Financial restraints resulting in projects remaining under "unfunded";
- Sector alignment – was problematic a result of a non-functional Inter-governmental Relations Forum;
- Monitoring of implementation and monitoring tool to ensure that the IDP is transformed effectively, efficiently and economically to realize outputs/service delivery projects. The Service Delivery and Budget Implementation Plan (SDBIP) seeks to address this challenge – SDBIP reporting however was non-functional during 2010/11.

### 5.3 Public participation and consultation

The municipality strived to build a good relationship between the Council and Communities. The Mayor held 2 Imbizo's during the year and comments and inputs made by the public at these Imbizo's were taken into account in the formulation of the IDP for 2010/11.

- Mayoral Imbizo's were held in all areas in the Kouga during November and December 2010;
- IDP Public Participation meetings were held during March and April 2011.

### 5.4 Ward Committees' establishment and functionality

The state of Ward Committees in the Kouga is unfortunately not favorable at all.

There are 10 (ten) wards in the Kouga Municipal region and only 6 (six) are functional:

Ward 1	-	Clr B Rheeder	-	Fully functional
Ward 2	-	Clr R Dennis	-	Not functioning
Ward 3	-	Clr N Botha	-	Fully functional
Ward 4	-	Clr B Rollison	-	Not functioning
Ward 5	-	Clr Camealio-Benjamin	-	Not functioning
Ward 6	-	Clr P J Oliphant	-	Functioning
Ward 7	-	Clr F Lloyd	-	Functioning
Ward 8	-	Clr M Ungerer	-	Fully functional
Ward 9	-	Clr M Tshume	-	Not functioning
Ward 10	-	Clr G Mbandana	-	Functioning

Difficulties experienced regarding Ward Committees are the times of the meetings and transport to get the members to the meetings. Most Wards do not have a schedule of meetings planned. The Municipality has established offices for some Ward Councillors, they have Ward Coordinators, secretaries and the offices are well resourced. Two Ward Committee induction sessions have been organized by the Municipality.

#### 5.5 Community Development Workers performance monitoring

The relationship between the Administration, the Office of the Speaker and the CDW's of Kouga is in very good standing. The CDW's have their weekly meetings at the Municipal offices and are being assisted in various ways:

- Use of computers
- Fax facilities
- Telephone facilities
- Photostat facilities
- Transport to meetings where possible
- Drafting of letters
- Typing of minutes when requested to do so
- Assisting with organizing events or programs in the different wards
- Loud hailing in the different wards

In return the CDW's are always willing to assist the Administration in the following manner:

- When public meetings are being held by creating awareness of meetings
- Motivating the communities to participate
- Informing the public on various issues
- Distributing pamphlets when requested to do so.
- Attending all public meetings
- The CDW's have even assisted with the recording of minutes at public meetings when scribes were not available.

Furthermore, they play a big part in communicating problems experienced by the communities to the Municipality thus ensuring that these issues can be addressed. This assists with building a better relationship between the public and the Municipality.

Some of the CDW's have launched events in their wards like the "Open Flame and Paraffin" campaign in Ward 1 where the community was informed on the dangers of fire, how to prevent them and alternative options available. This assists the various Departments of the Municipality like Disaster Management by making their work load lighter.

A challenge with the CDW's is office space but the Office of the Speaker together with the Director Corporate Services is attending to this matter.

#### 5.6 Media & Communication

Following its launch in March 2010, four editions of the municipality's newsletter, Kouga News, were published in 2010/2011 and distributed across the area at municipal offices, libraries, clinics, schools and shops.

The municipality also received widespread media coverage in both local and provincial newspapers, as well as on internet news sites and radio stations during the year under review.

The District Communicators' Forum, which aims to synchronise government communication across all spheres, was revived during 2010/11 by the Cacadu District Municipality and Government Communication and Information Systems (GCIS). Kouga Municipality was an active participant in the Forum.

The municipality further strengthened its working relationship with GCIS and updated its draft Communication Strategy in line with their recommendations. This draft was workshopped twice at management level.

Three municipal Help Desks were operational during the year under review. While their main function was issuing Proof of Residence, they also assisted with walk-in queries and/or complaints. Based at the main municipal offices in Jeffreys Bay, Humansdorp and St Francis Bay, the Help Desks assisted an average of 1 700 residents per month during 2010/2011.

#### 5.7 Intergovernmental Relations

Intergovernmental Relations are spearheaded by the municipality's Integrated Development Unit (IDP). The main platforms utilised, are the Kouga IDP Representatives Forum, which meets at least four times per year, as well as the Cacadu District Municipality Representatives Forum, which meets quarterly. The Forums include representatives from the municipality, sector departments and ward committees. Their

purpose is to ensure that government programmes speak to the needs of communities and are properly aligned across all spheres.

## 5.8 Legal Matters

### **Setting up of Legal Units**

The legal services section is responsible for litigation and to ensure compliance with relevant Acts and Regulations. The section provides legal opinions leveled against the municipality, assists with legal support service to the departments through the provision of legal opinions, advise, assist with legal drafting, litigations, disciplinary hearings, prepare legal documents such as lease agreements, contracts etc. There are however complex legal issues that are dealt with by external legal providers. The section is also responsible for the drafting of by-laws, policies and procedures for the municipality and the implementation, monitoring and evaluation thereof, responsible for all leases and contracts of the municipality.

In order for the legal services section to run efficiently, the municipality needs to co-ordinate the fragmented legal services. This will further ensure that the various, sometimes private service is utilized to enhance our internal skills and expertise. Our immediate challenge currently is to review and amend the Water Services By-law and Municipal Policies

This mandate was submitted to, and formally approved by, all participating managers and directors thereby establishing the legitimacy of the process. The Corporate Services in its extension of its mandate had to deal with the implementation of the Promotion of Access to Information Act and Promotion of Administrative Justice Act. These two pieces of legislation are the window for our communities to see what we are doing inside. At times they presented challenges to the proper functioning of this administration.

Contrary to the known practice of using consultants, our legal department (within constraints), is utilizing and consolidating its own in-house expertise.

Activities in the Property and Estates Section for the 2010/11 financial year were:

- Finalization of the lease register
- Finalization of an the property asset register
- Finalization of files for properties disposed
- Capturing of municipal leases electronically

- Bi-weekly valuation meetings and valuation requests
- Audit of properties sold for 2010/11
- Eviction instructions to attorneys

### **Management of litigation**

The municipality has done very well in management of litigation. Some of the cases deal with the human factor and it might not necessary be mentioned. Cases which have attracted our attention are:

- Kouga Liquor By-law
- Humansdorp Veldt Fire (R6m)

There are a few cases pending that have not been finalized, which have been set down for court and legal processes in beyond this financial year.

### **Management of legal risks**

The municipality's Risk Management Strategy incorporates the assessment of legal risks and the strategies that can be put in place as prevention mechanisms for such risks as identified.

## PART 3 – FUNCTIONAL AREAS REPORTING AND ANNEXURES

### A: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

#### 1. GENERAL INFORMATION

GENERAL INFORMATION		
Information:	Geography	2419.4 km <sup>2</sup>
1	Geographical area in square kilometers	
2	Demography: Total population	70695 (census 2001)
3.	Indigent population: 2011	5362
4.	Total number of voters	47163
5.	Aged breakdown: - 65 years and over - 20 – 64 years - 5 – 19 years - 0 – 4 years	5017 37339 21710 6629
6.	Household income: - < Over R3 201 per month - R3 200 – R1 601 per month - R1600 – R801 per month - R800 – R401 per month - > R400 per month	8445 2872 3409 6384 3963



## 2. FINANCE AND ADMINISTRATION FUNCTION'S PERFORMANCE

Function: Finance and Administration			
Sub Function: Finance			
Reporting Level	Detail	Total	
Overview:	Perform functions described by financial policy		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>Financial reporting</li> <li>Budgeting</li> <li>Billing</li> <li>Income and Expenditure</li> <li>Supply Chain Management</li> <li>Annual Financial Statements</li> </ul>		
Analysis of the Function:	<p>Budgeted: Revenue</p> <p>Actual</p> <p>Expenditure</p> <p>Actual</p>	<p>R 456,276,349</p> <p>R 403,460,398</p> <p>R 416,378,210</p> <p>R 413,824,221</p>	
	1 Debtor billings:	2011	2010
	<ul style="list-style-type: none"> <li>Electricity</li> <li>Rates</li> <li>Refuse</li> <li>Sewer</li> <li>Sundry</li> <li>Water</li> <li>Waterways</li> </ul>	<p><i>R97 955 040.69</i></p> <p><i>R101 969 344.30</i></p> <p><i>R17 601 466.61</i></p> <p><i>R22 380 761.85</i></p> <p><i>R8 291 680.52</i></p> <p><i>R32 572 280.03</i></p> <p><i>R439 998.96</i></p>	<p><i>R77 650 346.41</i></p> <p><i>R83 827 470.57</i></p> <p><i>R19 594 403.22</i></p> <p><i>R20 242 907.78</i></p> <p><i>R1 890 344.50</i></p> <p><i>R29 575 153.99</i></p> <p><i>R475 945.49</i></p>
	2 Debtor collections:		
	<ul style="list-style-type: none"> <li>Electricity</li> <li>Rates</li> <li>Refuse</li> <li>Sewer</li> <li>Sundry</li> <li>Water</li> <li>Waterways</li> </ul>	<p><i>R93 953 582.05</i></p> <p><i>R48 210 979.77</i></p> <p><i>R17 637 867.23</i></p> <p><i>R19 304 720.27</i></p> <p><i>R7 073 516.75</i></p> <p><i>R30 280 671.00</i></p> <p><i>R195 766.85</i></p>	<p><i>R77 085 928.15</i></p> <p><i>R75 891 278.65</i></p> <p><i>R18 122 645.89</i></p> <p><i>R19 756 610.12</i></p> <p><i>R3 105 856.30</i></p> <p><i>R29 746 709.94</i></p> <p><i>R451 390.45</i></p>
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:	2011	2010
	Rates:	<u><i>R26,061,849</i></u>	<u><i>R29,061,849</i></u>

Current		
0-30 days	<i>R (2,128,176)</i>	<i>R-1,875,667</i>
31 – 60 days	<i>R3,305,741</i>	<i>R859,399</i>
61 -90 days	<i>R687,230</i>	<i>R536,719</i>
91 – 120 days	<i>R404,561</i>	<i>R515,215</i>
More than 120 days	<i>R24,452,691</i>	<i>R29,026,183</i>
Electricity:	<u><i>R25,007,904</i></u>	<u><i>R22,352,702</i></u>
Current		
0-30 days	<i>R42,261</i>	<i>R11,765,507</i>
31 – 60 days	<i>R11,122,980</i>	<i>R1,950,956</i>
61 -90 days	<i>R2,012,735</i>	<i>R1,131,445</i>
91 – 120 days	<i>R1,215,089</i>	<i>R801,558</i>
More than 120 days	<i>R10,614,839</i>	<i>R6,703,236</i>
Water:	<u><i>R17,842,796</i></u>	<u><i>R16,562,153</i></u>
Current		
0-30 days	<i>R28,381</i>	<i>R3,598,773</i>
31 – 60 days	<i>R2,263,930</i>	<i>R1,693,297</i>
61 -90 days	<i>R1,280,399</i>	<i>R882,666</i>
91 – 120 days	<i>R768,074</i>	<i>R810,243</i>
More than 120 days	<i>R13,502,012</i>	<i>R9,577,174</i>
Sewerage:	<u><i>R8,724,403</i></u>	<u><i>R6,978,235</i></u>
Current		
0-30 days	<i>R-8565</i>	<i>R1,339,924</i>
31 – 60 days	<i>R2,020,564</i>	<i>R455,604</i>
61 -90 days	<i>R784,963</i>	<i>R352,751</i>
91 – 120 days	<i>R548,216</i>	<i>R305,020</i>
More than 120 days	<i>R5,379,225</i>	<i>R4,524,936</i>
Refuse:	<u><i>R7,744,200</i></u>	<u><i>R7,651,721</i></u>
Current		
0-30 days	<i>R2,839</i>	<i>R1,091,942</i>
31 – 60 days	<i>R1,181,830</i>	<i>R469,844</i>
61 -90 days	<i>R496,267</i>	<i>R385,068</i>
91 – 120 days	<i>R361,314</i>	<i>R355,006</i>
More than 120 days	<i>R5,702,950</i>	<i>R5,349,861</i>
Housing:	<u><i>R45.00</i></u>	<u><i>R5.605</i></u>
Current	<i>R45.00</i>	<i>R45.00</i>
0-30 days	<i>R0.00</i>	<i>R0.00</i>
31 – 60 days	<i>R0.00</i>	<i>R0.00</i>
61 -90 days	<i>R0.00</i>	-
91 – 120 days	<i>R0.00</i>	-
More than 120 days	<i>R5,560</i>	<i>R5,560</i>
Other consumer debtors:	<u><i>R17,502,278</i></u>	<u><i>R10,398,852</i></u>
Current		
0-30 days	<i>R406,485</i>	<i>R715,608</i>

	31 – 60 days 61 -90 days 91 – 120 days More than 120 days	<i>R636,154</i> <i>R381,509</i> <i>R368,765</i> <i>R15,709,365</i>	<i>R358,654</i> <i>R258,135</i> <i>R221,792</i> <i>R8,844,663</i>
4	Write off of equitable share: <ul style="list-style-type: none"> <li>• Cape St Francis</li> <li>• Hankey</li> <li>• Humansdorp</li> <li>• Jeffreys Bay</li> <li>• Loerie</li> <li>• Oyster Bay</li> <li>• Patensie</li> <li>• St Francis Bay</li> <li>• Thornhill</li> </ul>	R4 873 021.24  R0.00 R1 009 223.73 R1 947 823.00 R1 411 289.86 R55 434.96 R56 472.15 R162 798.46 R176 381.10 R53 597.98	<i>R3 676 187.45</i>  R3 250.66 R778 018.55 R1 166 457.81 R682 585.20 R71 278.35 R94 976.52 R87 096.83 R209 795.92 R582 727.61
5	Equitable share allocations per service : July 2010 – June 2011 <ul style="list-style-type: none"> <li>• Water</li> <li>• Refuse + EMF</li> <li>• Sewerage</li> <li>• Rates</li> <li>• Electricity</li> </ul>	     R4 064 749.28 R5 919 302.82 R3 244 418.03	     R1 733 606.57 R1 112 224.47 R640 938.87 R151 403.16 R38 014.38
6	Equitable share allocations: <ul style="list-style-type: none"> <li>• Cape St Francis</li> <li>• Hankey</li> <li>• Humansdorp</li> <li>• Jeffreys Bay</li> <li>• Loerie</li> <li>• Oyster Bay</li> <li>• Patensie</li> <li>• St Francis Bay</li> <li>• Thornhill</li> </ul>	     R7 720.46 R2 842 696.25 R5 711 364.56 R2 899 775.41 R281 680.90  R170 041.55 R712 600.36 R646 096.18 R586 954.76	     R4 391.30 R1 883 951.71 R3 992 597.18 R2 140 090.01 R224 764.06  R128 352.49 R555 774.30 R477 787.90 R458 825.05
5	Property rates (Residential): <ul style="list-style-type: none"> <li>• Cape St Francis</li> <li>• Hankey</li> <li>• Humansdorp</li> <li>• Jeffreys Bay</li> <li>• Loerie</li> <li>• Oyster Bay</li> <li>• Patensie</li> <li>• St Francis Bay</li> <li>• Thornhill</li> </ul>	Land  R186 160 000 R4 362 000 R34 024 000 R1 518 172 500  R110 821 000 R6 468 500 R1 784 477 000  R65 529 500	Buildings  R1 441 621 000 R266 123 400 R1 745 375 750 R13 928 866 R000 R15 424 000 R451 449 500 R234 551 000 R5 927 956 300 R17 604 500

Reporting Level	<ul style="list-style-type: none"> <li>Rural</li> </ul>		R5 922 057 050
	Detail		Total
6	Property valuation: - Year of last valuation - Regularity of valuation	2008 Every 4 years (5 with permission)	
7	Indigent Policy:  - Quantity (number of households affected) - Quantum (total value across municipality)	5362	R13 858 930.43
8	Top 5 Creditor's Outstanding:  <ul style="list-style-type: none"> <li>Eskom</li> <li>Infrastructure Finance Corporation</li> <li>Brackstone Engineering</li> <li>NMMM</li> <li>Department of Transport</li> </ul>	R12,153,848 R6,901,271 R574,054 R12,236,309 R6,050,074	
9	Credit Rating:  None		
10	External Loans:  No new external loans		

3. PLANNING AND DEVELOPMENT FUNCTION'S PERFORMANCE

Function	Planning and Development		
Sub-Function	Water		
Reporting Level	Detail	Total	
Overview:	Identification of land within the Spatial Development Framework to ensure the provision of proper integrated spatial planning with		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• Rezoning</li> <li>• Subdivisions</li> <li>• Consent uses</li> <li>• Removal of restrictive conditions</li> <li>• Departures</li> </ul>	<p>41</p> <p>45</p> <p>32</p> <p>6</p> <p>15</p>	
Analysis of the Function:	<p>Spatial Analysis:</p> <ul style="list-style-type: none"> <li>• Settlement dynamics</li> <li>• Urban land use</li> <li>• Social facilities</li> <li>• Subsidized housing demand</li> </ul>	13 000	
	<p>Socio Economic Analysis:</p> <ul style="list-style-type: none"> <li>• Population</li> <li>• Employment sectors</li> </ul>	<p>± 87 000</p> <p>8</p>	
	<p>Environment:</p> <ul style="list-style-type: none"> <li>• Topography</li> <li>• Environmental assessments</li> <li>• Agricultural potential</li> <li>• Conservation</li> <li>• Specialized land uses</li> </ul>	<p>High</p> <p>High</p> <p>High</p> <p>High</p> <p>Medium</p>	
	Detail and cost of other urban renewal strategies		<i>To be estimated</i>

	Upgrading and renewal of Central Business District, Jeffreys Bay	120 million	
	Detail and cost of other rural development strategies		<i>To be estimated</i>
	Consultant in the process to review Spatial Development Plan to include rural development and agri-villages		<i>N/A</i>
	Details of building plan approved: - Number of building plans approved - Value of building plans approved		<i>386</i> <i>R274 910 000</i>

#### 4. COMMUNITY AND SOCIAL SERVICES FUNCTION'S PERFORMANCE

Function:	Community and Social Services		
Sub Function:	Protection Services		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services  <b>Safety and Security</b> <ul style="list-style-type: none"><li>• Traffic and Licensing Services</li><li>• Fire and Emergency Services</li><li>• Security Service</li><li>• By-law Law Enforcement</li><li>• Nature Conservation</li><li>• Disaster Management</li><li>• Aerodromes / Airfields</li><li>• Beaches / Life Saving</li><li>• Radio Control Communication Centre</li></ul>		

Description of the Activity:	The function of protection services within the municipality is administered as follows and includes:		
	<b>Safety and Security</b>		
	<ul style="list-style-type: none"> <li><i>Traffic and Licensing Services</i></li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Traffic Law Enforcement</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Driving License Testing Centre (DLTC)</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Driving license renewals</li> </ul> </li> </ul> </li> </ul>		R1046394
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Conversion of driving license</li> </ul> </li> </ul> </li> </ul>		R1218555
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Professional driving permits</li> </ul> </li> </ul> </li> </ul>		R129005
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Learner license appointments and testing</li> </ul> </li> </ul> </li> </ul>		R834787
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Driving license appointments and testing</li> </ul> </li> </ul> </li> </ul>		R928185
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Public awareness</li> </ul> </li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Vehicle testing station (VTS)</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Testing of all vehicles for roadworthiness</li> </ul> </li> </ul> </li> </ul>		R35937
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Testing of suspended vehicles</li> </ul> </li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Assisting in law enforcement roadworthy projects</li> </ul> </li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Public awareness</li> </ul> </li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Information capturing onto e-natis system</li> </ul> </li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Motor Vehicle Registration Authority (RA)</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Registration on licensing of motor vehicles</li> </ul> </li> </ul> </li> </ul>		R10039450
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Issuing of duplicate registration licensing documents</li> </ul> </li> </ul> </li> </ul>		R35238
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Information capturing onto e-natis system</li> </ul> </li> </ul> </li> </ul>		R26910
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Personal registration numbers</li> </ul> </li> </ul> </li> </ul>		R222339
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Temporary and special permits</li> </ul> </li> </ul> </li> </ul>		R840156
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li>- Introduction of special build manufactured imported vehicles</li> </ul> </li> </ul> </li> </ul>	2	R6006
		20	R1740
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Management Planning</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Traffic Control</i></li> </ul> </li> </ul>	25550hrs	R13576
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Legal Process</i></li> </ul> </li> </ul>	1173	R4486935
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Road markings and sign erections</i></li> </ul> </li> </ul>	200	R285000
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Escorts and special events</i></li> </ul> </li> </ul>	120	R18000
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Road Traffic Safety and Education</i></li> </ul> </li> </ul>		
	<ul style="list-style-type: none"> <li><i>Fire and Emergency Services</i></li> </ul>	32	
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Structural fires</i></li> </ul> </li> </ul>	48	
	<ul style="list-style-type: none"> <li> <ul style="list-style-type: none"> <li><i>Informal settlement fires</i></li> </ul> </li> </ul>		

	○ <i>Bush and veld fires</i>	100	64
	○ <i>Rescues</i>	185	192
	○ <i>Fire prevention</i>	390	200
	○ <i>Public awareness education and training</i>	1942	316
		251hrs	780
•	<i>Security</i>		
	○ <i>Access control</i>		12000
	○ <i>Institutional safety</i>	8760	
	○ <i>Secure municipal buildings</i>	8760	
	○ <i>Guarding of municipal assets</i>	8760	
•	<i>By-law Law Enforcement</i>		
	○ <i>Law enforcement</i>	546	11376
	○ <i>Patrol</i>	4728	
	○ <i>Investigation of complaints</i>	376	
	○ <i>Stray animals</i>	4425	
	○ <i>Pounds and holding pens management</i>	1355	
•	<i>Nature Conservation</i>		
	○ <i>Environmental awareness and education</i>		
	○ <i>Public open space management</i>		
	○ <i>Nature reserve management</i>		
	○ <i>Environmental law enforcement</i>		
	○ <i>Coastal management</i>		
	○ <i>Boat launch site management</i>	120hrs	
	○ <i>Environmental policies</i>		
	○ <i>Rive control</i>	231hrs	
	○ <i>Canals</i>	480hrs	
•	<i>Disaster Management</i>	2088hrs	
	○ <i>Integrated institutional capacity</i>	348hrs	
	○ <i>Risk assessment</i>	348hrs	100%
	○ <i>Risk reduction</i>	348hrs	100%
	○ <i>Risk monitoring and evaluation</i>	348hrs	100%
	○ <i>Response and recovery</i>	348hrs	100%
	○ <i>Enabler:</i>		
	- <i>Information management and communication</i>	100%	100%
	- <i>Education, training, public awareness and research</i>	100%	100%
	- <i>Funding arrangements for disaster risk</i>	75%	



	<p><i>management</i></p> <ul style="list-style-type: none"> <li>• <i>Aerodromes / Airfields</i> <ul style="list-style-type: none"> <li>○ <i>Maintenance of airfields</i></li> <li>○ <i>Legislative compliance</i></li> <li>○ <i>Monitoring of aircraft movement</i></li> </ul> </li> <li>• <i>Beaches / Life Saving</i> <ul style="list-style-type: none"> <li>○ <i>Rescue</i></li> <li>○ <i>Medial assistants</i></li> <li>○ <i>Awareness</i></li> <li>○ <i>Beach patrols</i></li> <li>○ <i>Current monitoring</i></li> <li>○ <i>Rescue alertness</i></li> </ul> </li> <li>• <i>Radio Control Communication Centre</i> <ul style="list-style-type: none"> <li>○ <i>Receive emergency calls</i></li> <li>○ <i>Dispatch services to incidents</i></li> <li>○ <i>Maintain communication between patrol vehicles and control centre</i></li> <li>○ <i>Maintain communications with aircraft departing and landing on airstrip</i></li> <li>○ <i>Maintain essential service communication after hours</i></li> </ul> </li> <li>➤ <i>Nature Conservation – Provincial Competency</i></li> <li>➤ <i>Disater Management – District Competency</i></li> </ul>	<p>20Hrs</p> <p>371</p> <p>3984</p> <p>100%</p> <p>2</p> <p>100%</p>	
<p>Analysis of the functions: 1</p>	<p>Nature and extent of facilities provided</p> <ul style="list-style-type: none"> <li>• <i>Traffic and Licensing Services</i></li> <li>• <i>Fire and Emergency Services</i></li> <li>• <i>Security Services</i></li> <li>• <i>By-law Law Enforcement</i></li> <li>• <i>Nature Conservation</i></li> <li>• <i>Disaster Management</i></li> </ul>	<p><i>No of facilities</i></p> <p>3</p> <p>30</p> <p>2</p> <p>1</p> <p>0</p>	<p><i>No of users</i></p> <p>43</p> <p>100% com</p> <p>5</p> <p>11</p> <p>3</p> <p>100% com</p>

	<ul style="list-style-type: none"> <li>• Aerodromes / Airfields</li> <li>• Beaches / Life Saving</li> <li>• Radio Control Communication Centre</li> </ul>	1 9 1	40 100%
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> <li>• Traffic and Licensing Services</li> <li>• Fire and Emergency Services</li> <li>• Security Services</li> <li>• By-law Law Enforcement</li> <li>• Nature Conservation</li> <li>• Disaster Management</li> <li>• Aerodromes / Airfields</li> <li>• Beaches / Life Saving</li> <li>• Radio Control Communication Centre</li> </ul>	41 21 5 11 3 1 0 40 5	6300000     241000  515000
6	Total Operating cost of community and social services function		

Function: Community and Social Services			
Sub Function: Environmental Health / Primary Health Care & HIV / AIDS			
Reporting Level	Detail	Total	
Overview:	<p>Environmental Health is defined as "The identification, evaluation, monitoring and control of all factors; physical, chemical and biological which has a detrimental effect on man and his environment".</p> <p>Primary Health Care is defined as "The provision of effective, sufficient, accessible and affordable health care services and is dependant on continuous care for patients from the community level to the highest level of health care through well coordinated referral system".</p>		
Description of the Activity and Analysis of the Function	<u>Environmental Health</u>	No. of Facilities	No. of Visits

<ul style="list-style-type: none"> <li>• <b>Food &amp; Milk Control:</b> Inspection and evaluation of food premises and milk farms to ensure compliance to all Health Regulations and also to ensure that products sold to the public is fit for consumption.</li> </ul>	1420	5021
<ul style="list-style-type: none"> <li>• <b>Water Quality Monitoring:</b> Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and also to ensure that the water is fit for human consumption.</li> </ul>	Bact: 33 Chem: 20	410 80
<ul style="list-style-type: none"> <li>• <b>Waste Management:</b> identification of illegal dumping sites to ensure a clean and healthy environment.</li> </ul>	Sites: 51	2307
<ul style="list-style-type: none"> <li>• <b>Health Surveillance of Premises:</b> Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety.</li> </ul>	Plans: 65	65
<ul style="list-style-type: none"> <li>• <b>Surveillance &amp; Prevention of communicable diseases:</b> Health and hygiene promotion to prevent communicable diseases and disease outbreaks.</li> </ul>	Ongoing as per visit to facilities	
<ul style="list-style-type: none"> <li>• <b>Vector Control:</b> Vector control of public health interest including the control of anthropoids, rodents and other alternative hosts of diseases.</li> </ul>	28	5
<ul style="list-style-type: none"> <li>• <b>Environmental Pollution Control:</b> Identification of polluting agents and their sources in order to ensure hygienic working living and recreational environment, e.g. management of overgrown plots.</li> </ul>	728 notice for plot clearing	382
<ul style="list-style-type: none"> <li>• <b>Disposal of the Dead:</b> Manage, control and monitoring exhumations and reburial or disposal of human remains.</li> </ul>	Appl: 33	30
<ul style="list-style-type: none"> <li>• <b>Business Registration &amp; Hawkers Programme:</b> Registration of all new businesses in terms of the Business Act, including hawkers.</li> </ul>	Appl: 219	219
<p><b>Primary Health Services</b></p> <p>Kouga Municipality has two clinics delivering comprehensive Primary Health Care Services to the community. The Cacadu District Municipality services the rest of the area through mobiles as well as fixed clinics:</p>	2 facilities	
<ul style="list-style-type: none"> <li>• <b>Child Health Service</b> <ul style="list-style-type: none"> <li>○ Minor Ailments</li> <li>○ Expanded program of immunization</li> <li>○ HIV Counselling &amp; Testing for children</li> </ul> </li> </ul>		11210 515 5

○ Weighing	11210
○ Nutrition	190
○ Prevention from Mother to Child Transmission (PMTCT)	31
• <b><i>Women's Health</i></b>	
○ Ante Natal Care	752
○ Cervical Pap Smears	186
○ Family Planning- tablets, injections	3185
○ HIV Counselling & Testing	6466
○ Minor ailments	191
○ Post Natal Care	4540
• <b><i>Tuberculosis Program</i></b>	
○ Screening of all clients for TB (Tuberculosis)	276
• <b><i>HIV Counselling &amp; Testing</i></b>	
○ Offering of HCT to all clients entering health facilities	71358
• <b><i>Chronic Care</i></b>	
○ Screening of all clients for organ damage and put on treatment when necessary	25412
• <b><i>Psychiatric Care</i></b>	1175
○ Referral of psychiatric patients and treatment where necessary	104
• <b><i>Preparation for Circumcision</i></b>	
○ Observation to see if the initiates are medically fit for initiation i.e. blood tests.	
<p>Kouga Municipality gets its Mandate from Section 152 of the Constitution of the Republic of South Africa, 108 of 1996. Primary Health Care is the responsibility of the Eastern Cape Provincial Department of Health and Kouga Municipality is rendering the service on an agency basis on behalf of the Department of Health.</p> <p>The strategic objectives of this function are to:</p> <p>Ensure effective, sufficient, accessible and affordable health care for</p>	

	staff and communities in Kouga and to contribute to a reduction of the impact of HIV/Aids in households as well as a reduction in the prevalence of infection. Also, to ensure that the communities of Kouga Municipality live in a safe and healthy environment and that it is well managed in a sustainable manner.		
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<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>Libraries</b>		
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Target</b>
Overview:	Kouga Library Services provide the community of Kouga with access to educational, informational and recreational material in general or for specific users regardless of race, gender, age, language, financial or educational status.	9	11
Description of the Activity:	<p>The function of libraries within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <li>• <i>Collection development and management</i></li> <li>• <i>Provide safe and free library services for reading and learning</i></li> <li>• <i>Provide free and guided access to knowledge and information to support formal and informal education</i></li> <li>• <i>To develop, promote and maintain a reading culture through delivering of programmes</i></li> <li>• <i>Ongoing research, planning, monitoring and evaluation to improve service delivery</i></li> </ul>		
Analysis of the Function:	<ul style="list-style-type: none"> <li>• <i>Lending out of books</i></li> <li>• <i>Magazines</i></li> <li>• <i>Newspapers</i></li> <li>• <i>Photocopy services</i></li> <li>• <i>Free internet access</i></li> <li>• <i>Outreach programmes</i></li> </ul>	224589	
1	Number of Library users	18 598	
2	Number of Library personnel	16	20

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<ul style="list-style-type: none"> <li>Approved HIV/AIDS strategy;</li> </ul>	<p><u>HIV / AIDS</u></p> <p>Achievements</p> <ul style="list-style-type: none"> <li>World Aids Day – December 2010</li> </ul>	795	1200

[illegible]

## 5. HUMAN SETTLEMENT FUNCTION'S PERFORMANCE

Function: Housing			
Sub Function: N/A			
Reporting Level	Detail		Total
Overview:	Provision of quality low-cost housing, which includes all activities associated with social and economic development.		
Description of activity	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p>Providing quality low-cost housing</p> <ul style="list-style-type: none"> <li>- Housing</li> </ul> <p>Providing different housing types (Breaking New Grounds)</p> <ul style="list-style-type: none"> <li>- GAP Housing</li> <li>- Social Housing</li> <li>- Rental Stock</li> <li>- Community Residential Units (Ocean View)</li> </ul> <p>Special Programs</p> <ul style="list-style-type: none"> <li>- Old Age</li> <li>- Disabled Families</li> <li>- Orphanage Families</li> </ul> <p>These services extend to include all 9 wards excluding the urbanized Ward 3 area comprising of Wavecrest and Vrieskas areas.</p> <p>Ward 1 – St Francis Bay, Sea Vista, Oyster Bay</p> <p>Ward 2 – Pellsrus, Tokyo Sexwale</p> <p>Ward 3 – No projects due to being an urbanized area</p> <p>Ward 4 – Kruisfontein</p> <p>Ward 5 – Arcadia</p> <p>Ward 6 – Kwanomzamo</p> <p>Ward 7 – Thornhill, Loerieheuwel and Weston</p> <p>Ward 8 – Ocean View</p> <p>Ward 9 – Hankey</p> <p>Ward 10 – Patensie</p>	<p>0</p> <p>0</p> <p>0</p> <p>300 units</p> <p>13 units</p> <p>0</p> <p>0</p> <p>2000 units</p> <p>220 units</p> <p>N/A</p> <p>2500 units</p> <p>139 units</p> <p>400 units</p> <p>586 units</p> <p>1500 units</p> <p>990 units</p> <p>278 units</p>	<p>-</p> <p>-</p> <p>-</p> <p>R100 000 000</p> <p>R1 000 000</p> <p>-</p> <p>-</p>

	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <li>- Facilitate the provision of new quality houses demanded in line with subsidy guidelines</li> <li>- Eradication of informal settlements by 2013</li> <li>- The appointment of service providers for approved projects</li> <li>- To empower and to promote ward based co-operatives</li> <li>- Continue with the implementation of a policy framework that is part of the Housing Integrated Framework</li> </ul> <p>The key issues for 2010/11 are:</p> <ul style="list-style-type: none"> <li>- Challenge with bulk infrastructure funding for ten new projects comprising of 8613 units</li> <li>- Slow processing of EIA and NHBRC</li> <li>- Influx of people</li> <li>- Selling of subsidized houses</li> </ul>		
Analysis of the Function:	<p><i>Number and cost of all personnel associated with provision of municipal housing:</i></p> <ul style="list-style-type: none"> <li>- Professional (Architects / Consultants)</li> <li>- Field (Supervisors / Foremen)</li> <li>- Office (Clerical / Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul>	<p>35</p> <p>1</p> <p>15</p> <p>N/A</p> <p>N/A</p> <p>2</p>	<p>R17,200 000</p> <p>R12 0000</p> <p>R780 000</p> <p>N/A</p> <p>N/A</p> <p>R168 000</p>
1	<p>Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> <li>- Current (financial year after year reported on)</li> <li>- Planned (future years)</li> </ul> <p><b>Planned Human Settlement Projects: (Pre-planning in progress)</b></p> <p>Kruisfontein 2500</p> <p>Sea Vista 2000</p>		



	<p>Ocean View 1500</p> <p>Hankey 990</p> <p>Kwanomzamo 400</p> <p>Thornhill 390</p> <p>Patensie 278</p> <p>Weston 196</p> <p>Arcadia 139</p> <p>278</p> <p><b>Current Human Settlement Projects: (Units completed 09/10)</b></p> <p>Humansdorp 1000 (204)</p> <p>Ocean View 490</p> <p>Kruisfontein 219</p> <p>Kwanomzamo 175</p> <p>Loerieheuvel 199</p> <p>Loerieheuvel 74</p> <p>Kwanomzamo 40</p> <p>6</p>	<p>2500</p> <p>2000</p> <p>1500</p> <p>990</p> <p>400</p> <p>390</p> <p>278</p> <p>196</p> <p>139</p> <p>121</p> <p>207</p> <p>219</p> <p>175</p> <p>81</p> <p>32</p> <p>6</p>	<p>R4,400 000</p> <p>R3,997 000</p> <p>R2,997 000</p> <p>R1,978 000</p> <p>R799 420</p> <p>R779 434</p> <p>R539 678</p> <p>R391 715</p> <p>R277 798</p> <p>R47,304 308</p> <p>R33,876 293</p> <p>R13,899 673</p> <p>R11,507 289</p> <p>R11,810 316</p> <p>R4,574 717</p> <p>R1,321 480</p>
	<p>Total type, number and value of housing provided:</p> <p>Low-cost housing (RDP)</p>	<p>727</p>	<p>R40 014 726</p>
	<p>Total number and value of rent received from municipal owned rental units</p>	<p>N/A</p>	
	<p>Estimated backlog in number of (and costs to build) housing:</p> <ul style="list-style-type: none"> <li>- Low-cost housing (RDP)</li> <li>- Affordable human settlement</li> <li>- Social housing</li> <li>- Community residential units</li> </ul>	<p>12 500</p> <p>2500</p> <p>2000</p> <p>1000</p>	<p>R1 204 680 000</p> <p>R124 000 000</p> <p>R168 000 000</p> <p>R450 000 000</p>
	<p>Type of habitat breakdown:</p> <ul style="list-style-type: none"> <li>- Number of people living in a house or brick structure</li> <li>- Number of people living in a traditional dwelling</li> <li>- Number of people living in a flat in a block of flats</li> <li>- Number of people living in a town/cluster/semi-detached group dwelling</li> <li>- Number of people living in an informal dwelling or shack</li> </ul>	<p>16 500</p> <p>150</p> <p>2000</p> <p>3000</p> <p>10770</p>	

	- Number of people living in a room/flatlet	2500	
	Type and number of grants and subsidies received: Housing Subsidy Grant (Pre-planning) Housing Subsidy Grant (Top Structure)	8613 727	17,200 000 40 014 726 (Actual spending)
	Total operating cost of housing function		63,455 000
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Facilitate the provision of new quality houses</i>	<i>Build 727 new houses during 2010/11 of the target set of 1518. We engaged contractors to increase progress on site</i>	841	1518
<i>Reduce the housing backlog by 50% by 2012</i>	<i>Pre-planning for the ten new projects comprising 8613 housing units is moving well and specialist service providers Town Planning, surveying, geotechnical studies, project management, engineering design, social facilitation, EIA has been appointed during 2009/10.</i>	N/A	N/A
<i>Number of housing units complete in terms of rectification program</i>	<i>Service provider was appointed (Bendolite Projects) to do rectification of 796 housing units. The project has been completed.</i>	92	157

## 6. WASTE MANAGEMENT FUNCTION'S PERFORMANCE

Function	Waste Management		
Sub Function:	Solid Waste		
Reporting Level	Detail	Total	Cost
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li> <b>Waste Avoidance</b>  In conjunction with business influence production strategy that produce rather than those products that could be re-used </li> <li> <b>Waste Minimization</b>  The role of Council to create an environment to enhance the recycling, re-use processes that allow economic activity and create permanent jobs </li> <li> <b>Waste Collection and Transportation</b>  The collection of domestic, garden, industrial and building rubble. The sidewalk system is currently in operation and is broken down into an operation plan providing for daily collections and disposals. Refuse collection teams are out on a daily basis irrespective of weather conditions. </li> <li> <b>Waste Processing and Treatment</b>  Storage of industrial waste takes place on business premises and large industry e.g. Woodlands Dairy treat waste on their site for recycling purposes. </li> <li> <b>Landfill Site Management</b>  Due to lack of internal capacity both human and plant and equipment, the landfill operation and maintenance program had been outsourced. Supervision and monitoring on the operation and maintenance program had been done by KV3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program. These services extend to include the development of by-laws, but do not take account of policy formulation which resided within the jurisdiction of national/provincial government. The Municipality has a mandate to: <ul style="list-style-type: none"> <li>Provide inputs into such policy formulation processes</li> </ul> </li> </ul>	100 680  0  2583665  0  3	730 110 800  0  25716214  0  R1413533

	<ul style="list-style-type: none"> <li>• Develop and implement and Integrated Waste Management Plan</li> <li>• Provide the refuse removal service as set out in Schedule 5B of the Constitution.</li> <li>•</li> </ul> <p><b>The strategic objectives of this function are:</b>  <i>Communities to live in a clean environment that is maintained and managed in a sustainable manner. (Waste Management including Sanitation)</i></p> <p><b>The key issues for 2010/11 are:</b></p> <ul style="list-style-type: none"> <li>• Provide adequate equipment for the Regional Landfill Sites at Humansdorp and Hankey</li> <li>• To replace dilapidated waste transportation vehicles</li> <li>• Appoint suitable qualified staff for landfill operation processes</li> </ul>		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> <li>• Professional (Engineers/Consultants)</li> <li>• Field (Supervisors/Foremen)</li> <li>• Office (Clerical/Administration)</li> <li>• Non-professional (blue collar, outside workforce)</li> <li>• Temporary</li> <li>• Contract</li> </ul>	<p>1</p> <p>5</p> <p>2</p> <p>183</p> <p>109</p> <p>220</p>	15333482.77
2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> <li>• Removed by municipality less at least once a week/rate/kg per day</li> <li>• Removed by municipality less often</li> <li>• Command refuse dump used</li> <li>• Own refuse dump</li> <li>• No rubbish disposal</li> </ul>	<p>32546</p> <p>2</p>	
3	<p>Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> <li>• Domestic / Commercial</li> </ul>	120000	

	<ul style="list-style-type: none"> <li>GardenSanitation removal</li> </ul>	ton/year 30000 ton/year	
4	Total number, capacity and life expectancy of refuse disposal sites: <ul style="list-style-type: none"> <li>Domestic / Commercial</li> <li>Garden</li> </ul>	20 year	2
Reporting level	Detail	Total	
5	Anticipated expansion of refuse removal service: <ul style="list-style-type: none"> <li>Domestic / Commercial</li> <li>Garden</li> </ul>	New cell	3200000
6	Free Basic Service Provision <ul style="list-style-type: none"> <li>Quantity (number of households affected)</li> <li>Quantum (value to each household)</li> </ul>	4518	9,866,534.00 ±R200
7	Total operating cost of solid waste management function		28,288,999

## 7. WASTE WATER MANAGEMENT

Function:	Waste Water Management		
Sub Function:	Sewerage etc		
Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li>a) Bucket Removal</li> <li>b) Conservancy tank suction</li> <li>c) Remove blockages – mains and private households</li> <li>d) Repair breakages on connections</li> <li>e) Maintenance on sewer pump stations</li> </ul> <p>The municipality has a mandate to:</p> <p>Ensure safe, hygienic sanitation services to all its people.</p> <p>Ensure safe, hygienic sanitation services to all its people.</p> <p>The strategic objectives of this function are to:</p> <p>Supply waterborne sanitation to all people residing in formal areas in Kouga.</p>	1348 9556 1430 2840 39	R 1,436,000-00 R 4,778,000-00 R 1,400,000-00 R 910,000-00 R 1,323,500-00

Analysis of the Function:	The key issues for 2010/11 are: Improve service delivery w. r. t. the following issues:		
	a) To reduce time attending callout for complaints b) To complete re-registration of treatment works c) To comply with the requirements of the Green Drop Certification Program. d) To gather, evaluate and submit information to be assessed in terms of the Green Drop Programme.		
	1	Number and cost to employer of all personnel associated with sewerage functions:	
		- Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract	1 8 3 60 8 0
		Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	18 400 R7,567,998-00
	2	Number of households with sewerage services, and type and cost of service:	
		- Flush toilet (connected to sewerage system)	12148 R7,137,000-00
		- Flush toilet (with conservancy tank)	9556 R5,614,205-00
		- Chemical toilet	130 R970,000-00
		- Pit latrine with ventilation	3883 R2,281,284-00
		- Pit latrine without ventilation	0 0
		- Bucket latrine(Informal sites)	1348 R 707,000-00
		- No toilet provision	0 0
		Note: if other types of services are available, please provide details	
	3	Anticipated future expansion of sewerage network:	
		- Flush toilet(connected to sewerage system)	1569 R23,500,000-00
		- Sewer Pump stations and rising Main upgrade	3 R27,000,000-00
		- Upgrade sewer treatment plants-treatment capacity	4 R160,000,000-00
		- No toilet provision	0 0
		Note: provide total number of households anticipated to benefit and total additional operating cost required per year to the municipality	9 000 R7,200,000-00
	4	Free Basic Service Provision:	
		- Quantity (number of households affected)	
		- Quantum (value to each household)	
Reporting Level		Detail	Total Cost
		Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	
5		Total operating cost of sewerage function	R17,539,999-00

## 8. ROAD MAINTENANCE'S FUNCTION'S PERFORMANCE

Function: Road Transport			
Sub Function: Roads			
Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <li>a) Maintenance of gravel roads – grading and gravelling – Dept.</li> <li>b) Pothole repair – Dept.</li> <li>c) Resealing of roads by way of slurring cold and warm premix</li> <li>d) Crack filling</li> <li>e) Paving of new roads identified in Wards Dept.</li> <li>f) Laying of new kerbs and channels for paving – Dept. and job creation.</li> <li>g) Construction of roads – Base and sub-base layer work.</li> </ul> <p>The municipality has a mandate to:</p> <p>To ensure a safe and reliable road infrastructure in its area of jurisdiction.</p> <p>The strategic objectives of this function are to:</p> <p>Implementation of a road/paving management system whereby strategic planning can benefit from.</p> <p>The key issues for 2010/11 are:</p> <ul style="list-style-type: none"> <li>a) Maintenance of gravel roads in disadvantaged area will increase due to the establishment of a road construction team (purchase of equipment)</li> <li>b) Continue the road paving project whereby the goal is to pave 7km of roads (1km per ward) per year using local labour and train and develop new artisans every year in every ward.</li> </ul>	<p>23km</p> <p>2 000m2</p> <p>6 000m2</p> <p>0</p> <p>5388 m</p> <p>5388 m</p> <p>0</p>	<p>R520,00-00</p> <p>R 270,000-00</p> <p>R 250,000-00</p> <p>0</p> <p>R 2,850,000-00</p> <p>R 646,560-00</p> <p>0</p>
Analysis of function 1	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> <li>- Professional (Engineers/Consultants)</li> <li>- Field (Supervisors/Foremen)</li> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>2</p> <p>6</p> <p>1</p> <p>62</p> <p>6</p> <p>0</p> <p>17 710</p>	<p>R 8,911,999-87</p>
2	Total number, kilometres and total value of road projects planned and current:		

	- New bituminized (number)	0	0
	- Existing re-tarred (number)	0	0
	- New gravel (number)	7,0	R224,000-00
	Existing re-sealing (number)	0	R 200,000-00
	- Paving of roads	3,0	R3,000,000-00
	Note: if other types of road projects, please provide details		
3	Total kilometers and maintenance cost associated with existing roads provided		
	- Tar(pothole repair)	9,0km	R615,000-00
	- Gravel	24,0km	R432,000-00
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sealing roads		<i>R (000s)</i>
	- Tar – 1km every 22years	3km	R2,500,000-00
	- Gravel – 1 per Annum	1 Annum	R2,136,000-00
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		
	- Tar – Resealing	172,0 km	R258,000,000-00
	- Gravel – Re-gravelling	89,0 km	R9,958,000-00
<b>Reporting Level</b>	<b>Detail</b>	<b>Total</b>	<b>Cost</b>
6	Total operating cost of road construction and maintenance function		R 18,989,000-00



## 9. WATER DISTRIBUTION FUNCTION'S PERFORMANCE

Function	Water		
SubFunction	Water distribution		
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of activity	<p>To ensure the supply of safe potable drinking water that complies to sans 214 standards to all its people in Kouga:</p> <p>The strategic objectives of this function are to:</p> <p>Develop a water services management and planning tool through community and stakeholder involvement.</p> <p>The key issues for 2010/11 are:</p> <ul style="list-style-type: none"> <li>a) Continue with implementation of water management plan to establish interventions to improve the water loss.</li> <li>b) To comply with the R.P.M.S. (Water Services).</li> <li>c) To obtain Blue Drop Status Certifications through complying with all the requirements.</li> </ul> <p>- Non-professional (blue collar, outside workforce)</p> <p>- Temporary</p> <p>- Contract</p> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		
2	<p>Percentage of total water usage per month</p> <p>Area</p> <p>Jeffreys Bay</p> <p>St Francis Bay</p> <p>Humansdorp</p> <p>Thornhill</p> <p>Loerie</p> <p>Hankey</p> <p>Patensie</p> <p>Oyster Bay</p> <p>Cape St Francis</p> <p>Total Usage</p> <p>Note: this will therefore highlight percentage of total water stock used per month</p>	555741kl	555741kl
		2009/10	2010/11
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		)
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:	3,949,370kl	R8,868,200
5	Total year-to-date water losses in kilolitres and rand		
Reporting Level	Detail	Total	Cost
6	<p>Number of households with water service, and type and cost of service:</p> <ul style="list-style-type: none"> <li>- Piped water inside dwelling</li> </ul>	18360	R100,980,000

	- Piped water inside yard	3787	R17,041,500
	- Piped water on community stand: distance < 200m from dwelling(Informal Areas)	12	R 550,000
	- Piped water on community stand: distance > 200m from dwelling(Informal Areas)	0	0
	- Borehole	15	R 980,000
	- Spring	2	R 250,000
	- Rain-water tank	0	0
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:	303	R1,076,490
8	Number and cost of disconnections and reconnections:	220	R 126,400
9	Number and total value of water projects planned and current:		
	- Current (financial year after year reported on)	2	R7,160,000
	- Planned (future years)	3	R15,320,000
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:		
	- Piped water inside dwelling	1569	R7,060,500
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		
	- Piped water inside dwelling	750	R 1,800,000
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	5	R 1,250,000
	- Spring	2	R 6,500,000
	- Rain-water tank(Rain water harvesting low cost housing)	15 000	R 22,000,000
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)		
	- Quantum (value to each household)		
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		R957,000
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		R27,217,110

## 10. ELECTRICITY DISTRIBUTION FUNCTION'S PERFORMANCE

Function: Sub Function:		Electricity Electricity distribution	
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	500 RDP houses electrified which total cost R3,8m of which DME provided R2m and counter funding by Kouga Municipality to R1,8m.	500	R3 800 000
	Bulk infrastructure that amounted to R4million which consists of Kruisfontein 22Kv overhead line amounting to R1,5m; Ocean View 22Kv overhead line amounting to R1,5m and further purchasing 66/22Kv, 10MVA transformer at R1million of which a further 4,5million to be paid in 2009/10 financial year.	Infrastructure	R4 000 000
	6 x high mast lights amounting to R1,2 million in Kouga area	Infrastructure 6	R4 050 000 R1 200 000
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	12%  41   0 0	  R720000 R4588380  0 0
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer - Residential - Commercial - Industrial - Mining - Agriculture - Other	 16214 1100  0 0	   0 0
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other	 0 0 0 0 0 0	 0 0 0 0 0 0
4	Total year-to-date electricity losses in kilowatt hours and rand	12%	
5	Number of households with electricity access, and type and cost of service: - Indigent households	16214 5219	



9	Anticipated expansion of electricity service: 500 RDP houses electrified which total cost R3,8m of which DME provided R2m and counter funding by Kouga Municipality to R1,8m.	500	3,85mil
	Bulk infrastructure that amounted to R4million which consists of Kruisfontein 22Kv overhead line amounting to R1,5m; Ocean View 22Kv overhead line amounting to R1,5m and further purchasing 66/22Kv, 10MVA transformer at R1million of which a further 4,05million to be paid in 2009/10 financial year.	Infrastructure	R4 000 000
	6 x high mast lights amounting to R1,2 million in Kouga area	Infrastructure	R4 050 000
			R1 200 000
10	Estimated backlog in number (and cost to provide) water connection:  Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	500	R2 750 000
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:	DME	R6 000 000
13	Total operating cost of electricity distribution function		R32993760